

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Eligibility

Cash Based Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$98,761,506	\$14,013,387	\$75,665,199	\$0	\$44,160	\$0	\$0	\$0	\$3,477	\$0	\$24,363	\$0	\$0	\$0	\$669,883	\$189,181,976
FY 2008-09	\$103,189,236	\$16,600,418	\$99,120,846	\$0	\$16,756	\$0	\$0	\$0	\$50	\$0	\$88,666	\$0	\$0	\$0	\$242,445	\$219,258,416
FY 2009-10 (DA)	\$108,935,300	\$17,849,185	\$105,282,776	\$0	\$19,344	\$0	\$0	\$0	\$0	\$0	\$105,173	\$0	\$0	\$0	\$194,577	\$232,386,355
FY 2010-11 (DA)	\$111,149,465	\$20,210,587	\$120,507,011	\$0	\$32,095	\$12,129	\$0	\$0	\$3,328	\$0	\$86,754	\$0	\$0	\$0	\$142,107	\$252,143,476
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$8,548	\$20,511	\$0	\$0	\$7,404	\$0	\$111,354	\$0	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$24,829,149	\$142,882,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0	\$17,013	\$0	\$69,174	\$0	\$0	\$0	\$221,261	\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,371,250	\$771,736	\$205,171	\$30,048	\$339,106	\$0	\$264,157	\$0	\$169,103	\$35	\$0	\$0	\$888,063	\$338,954,751
FY 2014-15	\$153,119,541	\$33,092,909	\$171,957,958	\$1,583,713	\$663,480	\$108,582	\$1,394,432	\$0	\$993,001	\$953	\$288,135	\$29,231	\$0	\$1,164	\$984,351	\$364,217,450
FY 2015-16	\$166,057,738	\$36,756,794	\$184,903,859	\$2,098,863	\$352,648	\$42,535	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,427	\$34,316	\$0	\$0	\$888,293	\$394,019,725
Estimated FY 2016-17	\$187,293,685	\$41,506,619	\$210,957,566	\$2,386,284	\$376,888	\$36,435	\$1,928,830	\$0	\$1,272,625	\$2,522	\$165,128	\$36,435	\$0	\$0	\$1,011,163	\$446,974,180
Estimated FY 2017-18	\$200,735,584	\$44,606,552	\$228,941,848	\$2,625,095	\$403,864	\$38,990	\$2,072,945	\$0	\$1,476,245	\$2,883	\$177,351	\$38,990	\$0	\$0	\$1,092,012	\$482,212,359
Estimated FY 2018-19	\$215,327,464	\$47,853,157	\$246,316,769	\$2,845,442	\$433,262	\$41,816	\$2,223,032	\$0	\$1,656,849	\$3,230	\$190,654	\$41,816	\$0	\$0	\$1,171,959	\$518,105,450
Percent Change in Cash Based Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	4.48%	18.46%	31.00%	0.00%	-62.06%	0.00%	0.00%	0.00%	-98.57%	0.00%	263.94%	0.00%	0.00%	0.00%	-63.81%	15.90%
FY 2009-10 (DA)	5.57%	7.52%	6.22%	0.00%	15.45%	0.00%	0.00%	0.00%	-100.00%	0.00%	18.62%	0.00%	0.00%	0.00%	-19.74%	5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	65.91%	100.00%	0.00%	0.00%	0.00%	0.00%	-17.51%	0.00%	0.00%	0.00%	-26.97%	8.50%
FY 2011-12	5.87%	15.13%	8.42%	0.00%	-73.37%	69.11%	0.00%	0.00%	122.48%	0.00%	28.36%	0.00%	0.00%	0.00%	83.14%	7.88%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	98.36%	93.90%	100.00%	0.00%	129.78%	0.00%	-37.88%	0.00%	0.00%	0.00%	-14.98%	7.90%
FY 2013-14	14.99%	19.86%	13.64%	1523.27%	1110.02%	-24.45%	4277.82%	0.00%	1452.68%	0.00%	144.46%	100.00%	0.00%	0.00%	301.36%	15.49%
FY 2014-15	6.22%	11.20%	5.90%	105.21%	223.38%	261.36%	311.21%	0.00%	275.91%	100.00%	70.39%	83417.14%	0.00%	100.00%	10.84%	7.45%
FY 2015-16	8.45%	11.07%	7.53%	32.53%	-46.85%	-60.83%	23.12%	0.00%	1.54%	125.81%	-45.36%	17.40%	0.00%	-100.00%	-9.76%	8.18%
Estimated FY 2016-17	12.79%	12.92%	14.09%	13.69%	-14.34%	6.87%	12.35%	0.00%	26.21%	17.19%	4.89%	6.17%	0.00%	0.00%	13.83%	13.44%
Estimated FY 2017-18	7.18%	7.47%	8.53%	10.01%	7.16%	7.01%	7.47%	0.00%	16.00%	14.31%	7.40%	7.01%	0.00%	0.00%	8.00%	7.88%
Estimated FY 2018-19	7.27%	7.28%	7.59%	8.39%	7.28%	7.25%	7.24%	0.00%	12.23%	12.04%	7.50%	7.25%	0.00%	0.00%	7.32%	7.44%
Per Capita Cost																
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$2,721.90	\$2,280.08	\$1,515.33	\$0.00	\$0.83	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$1.42	\$0.00	\$0.00	\$0.00	\$47.13	\$482.65
FY 2008-09	\$2,743.01	\$2,574.91	\$1,930.11	\$0.00	\$0.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.92	\$0.00	\$0.00	\$0.00	\$16.08	\$501.95
FY 2009-10 (DA)	\$2,830.44	\$2,532.16	\$1,976.62	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.72	\$0.00	\$0.00	\$0.00	\$12.22	\$465.89
FY 2010-11 (DA)	\$2,855.77	\$2,602.11	\$2,141.01	\$0.00	\$0.40	\$0.45	\$0.00	\$0.00	\$0.01	\$0.00	\$4.72	\$0.00	\$0.00	\$0.00	\$8.32	\$449.65
FY 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.09	\$0.58	\$0.00	\$0.00	\$0.02	\$0.00	\$6.17	\$0.00	\$0.00	\$0.00	\$13.79	\$438.75
FY 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.17	\$0.96	\$0.73	\$0.00	\$0.05	\$0.00	\$3.89	\$0.00	\$0.00	\$0.00	\$10.43	\$429.71
FY 2013-14	\$3,445.72	\$3,020.51	\$2,520.35	\$301.46	\$1.65	\$0.64	\$3.89	\$0.00	\$0.66	\$0.00	\$9.26	\$0.00	\$0.00	\$0.00	\$37.99	\$393.70
FY 2014-15	\$3,661.66	\$3,161.94	\$2,583.97	\$436.65	\$4.10	\$1.51	\$5.78	\$0.00	\$2.23	\$0.02	\$14.38	\$1.96	\$0.00	\$0.43	\$35.10	\$313.65
FY 2015-16	\$3,916.18	\$3,491.01	\$2,687.56	\$337.60	\$2.16	\$0.49	\$5.36	\$0.00	\$2.16	\$0.04	\$7.90	\$2.38	\$0.00	\$0.00	\$27.26	\$303.80
Estimated FY 2016-17	\$4,295.83	\$3,705.95	\$3,113.31	\$391.52	\$2.29	\$0.43	\$5.29	\$0.00	\$2.69	\$0.04	\$8.14	\$2.58	\$0.00	\$0.00	\$29.77	\$330.34
Estimated FY 2017-18	\$4,547.29	\$3,825.93	\$3,313.92	\$354.07	\$2.10	\$0.48	\$5.32	\$0.00	\$3.08	\$0.04	\$8.67	\$2.76	\$0.00	\$0.00	\$29.23	\$339.52
Estimated FY 2018-19	\$4,802.88	\$3,937.56	\$3,455.04	\$327.82	\$2.13	\$0.47	\$5.47	\$0.00	\$3.43	\$0.04	\$9.24	\$2.96	\$0.00	\$0.00	\$28.15	\$351.95
Percent Change in Per Capita Cost																
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.78%	12.93%	27.37%	0.00%	-67.47%	0.00%	0.00%	0.00%	-100.00%	0.00%	246.48%	0.00%	0.00%	0.00%	-65.88%	4.00%
FY 2009-10 (DA)	3.19%	-1.66%	2.41%	0.00%	-3.70%	0.00%	0.00%	0.00%	0.00%	0.00%	16.26%	0.00%	0.00%	0.00%	-24.00%	-7.18%
FY 2010-11 (DA)	0.89%	2.76%	8.32%	0.00%	53.85%	100.00%	0.00%	0.00%	100.00%	0.00%	-17.48%	0.00%	0.00%	0.00%	-31.91%	-3.49%
FY 2011-12	3.69%	6.67%	2.68%	0.00%	-77.50%	28.89%	0.00%	0.00%	100.00%	0.00%	30.72%	0.00%	0.00%	0.00%	65.75%	-2.42%
FY 2012-13	3.69%	-1.17%	4.97%	100.00%	88.89%	65.52%	100.00%	0.00%	150.00%	0.00%	-36.95%	0.00%	0.00%	0.00%	-24.37%	-2.06%
FY 2013-14	12.22%	10.11%	9.22%	463.06%	870.59%	-33.33%	432.88%	0.00%	1220.00%	0.00%	138.05%	0.00%	0.00%	0.00%	264.24%	-8.38%
FY 2014-15	6.27%	4.68%	2.52%	44.85%	148.48%	135.94%	48.59%	0.00%	237.88%	100.00%	55.29%	100.00%	0.00%	100.00%	-7.61%	-20.33%
FY 2015-16	6.95%	10.41%	4.01%	-22.68%	-47.32%	-67.55%	-7.27%	0.00%	-3.14%	100.00%	-45.06%	21.43%	0.00%	-100.00%	-22.34%	-3.14%
Estimated FY 2016-17	9.69%	6.16%	15.84%	15.97%	6.02%	-12.24%	-1.31%	0.00%	24.54%	0.00%	3.04%	8.40%	0.00%	0.00%	9.21%	8.74%
Estimated FY 2017-18	5.85%	3.24%	6.44%	-9.57%	-8.30%	11.63%	0.57%	0.00%	14.50%	0.00%	6.51%	6.98%	0.00%	0.00%	-1.81%	2.78%
Estimated FY 2018-19	5.62%	2.92%	4.26%	-7.41%	1.43%	-2.08%	2.82%	0.00%	11.36%	0.00%	6.57%	7.25%	0.00%	0.00%	-3.69%	3.66%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Eligibility

Current Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$178,488,551	\$33,437,169	\$145,123,835	\$2,173,597	\$362,266	\$36,227	\$1,593,971	\$0	\$36,227	\$0	\$144,906	\$36,227	\$0	\$0	\$833,212	\$362,266,188
Community Mental Health Supports Waiver	\$6,486,873	\$5,532,202	\$28,301,538	\$106,075	\$12,239	\$0	\$208,070	\$0	\$0	\$0	\$8,160	\$0	\$0	\$0	\$142,793	\$40,797,950
Disabled Children's Waiver	\$0	\$0	\$14,682,411	\$39,656	\$0	\$0	\$0	\$0	\$1,137,347	\$1,586	\$1,586	\$0	\$0	\$0	\$0	\$15,862,586
Consumer Directed Attendant Support-State Plan	\$1,026,186	\$192,241	\$834,361	\$12,497	\$2,083	\$208	\$9,164	\$0	\$208	\$0	\$833	\$208	\$0	\$0	\$4,790	\$2,082,779
Brain Injury Waiver	\$1,050,234	\$2,267,989	\$17,990,333	\$39,752	\$0	\$0	\$109,534	\$0	\$2,148	\$0	\$0	\$0	\$0	\$0	\$17,182	\$21,477,172
Children with Autism Waiver	\$0	\$0	\$605,380	\$704	\$0	\$0	\$0	\$0	\$31,101	\$0	\$2,752	\$0	\$0	\$0	\$0	\$639,937
Children with Life Limiting Illness Waiver	\$0	\$0	\$776,581	\$766	\$0	\$0	\$0	\$0	\$65,594	\$936	\$6,891	\$0	\$0	\$0	\$0	\$850,768
Spinal Cord Injury Adult Waiver	\$241,841	\$77,018	\$2,643,127	\$13,237	\$300	\$0	\$8,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,186	\$2,996,800
Estimated FY 2016-17 Total Expenditure	\$187,293,685	\$41,506,619	\$210,957,566	\$2,386,284	\$376,888	\$36,435	\$1,928,830	\$0	\$1,272,625	\$2,522	\$165,128	\$36,435	\$0	\$0	\$1,011,163	\$446,974,180
Request Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$191,573,066	\$35,888,358	\$155,762,473	\$2,332,938	\$388,823	\$38,882	\$1,710,821	\$0	\$38,882	\$0	\$155,529	\$38,882	\$0	\$0	\$894,293	\$388,822,947
Community Mental Health Supports Waiver	\$7,164,545	\$6,110,140	\$31,258,144	\$117,156	\$13,518	\$0	\$229,806	\$0	\$0	\$0	\$9,012	\$0	\$0	\$0	\$157,710	\$45,060,031
Disabled Children's Waiver	\$0	\$0	\$17,164,042	\$46,359	\$0	\$0	\$0	\$0	\$1,329,583	\$1,854	\$1,854	\$0	\$0	\$0	\$0	\$18,543,692
Consumer Directed Attendant Support-State Plan	\$533,618	\$99,965	\$433,868	\$6,498	\$1,083	\$108	\$4,765	\$0	\$108	\$0	\$433	\$108	\$0	\$0	\$2,491	\$1,083,045
Brain Injury Waiver	\$1,109,011	\$2,394,919	\$18,955,220	\$83,931	\$0	\$0	\$115,664	\$0	\$2,268	\$0	\$0	\$0	\$0	\$0	\$18,143	\$22,679,156
Children with Autism Waiver	\$0	\$0	\$647,130	\$752	\$0	\$0	\$0	\$0	\$33,246	\$0	\$2,942	\$0	\$0	\$0	\$0	\$684,070
Children with Life Limiting Illness Waiver	(\$21)	\$0	\$854,314	\$842	\$0	\$0	\$0	\$0	\$72,158	\$1,029	\$7,581	\$0	\$0	\$0	\$0	\$935,903
Spinal Cord Injury Adult Waiver	\$355,365	\$113,170	\$3,866,657	\$36,619	\$440	\$0	\$11,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,375	\$4,403,515
Estimated FY 2017-18 Total Expenditure	\$200,735,584	\$44,606,552	\$228,941,848	\$2,625,095	\$403,864	\$38,990	\$2,072,945	\$0	\$1,476,245	\$2,883	\$177,351	\$38,990	\$0	\$0	\$1,092,012	\$482,212,359
Out Year Projections by Eligibility Category																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$205,988,156	\$38,588,810	\$167,482,962	\$2,508,482	\$418,080	\$41,808	\$1,839,553	\$0	\$41,808	\$0	\$167,232	\$41,808	\$0	\$0	\$961,585	\$418,080,284
Community Mental Health Supports Waiver	\$7,756,649	\$6,615,104	\$33,841,428	\$126,838	\$14,635	\$0	\$248,798	\$0	\$0	\$0	\$9,757	\$0	\$0	\$0	\$170,744	\$48,783,953
Disabled Children's Waiver	\$0	\$0	\$19,327,622	\$52,203	\$0	\$0	\$0	\$0	\$1,497,181	\$2,088	\$2,088	\$0	\$0	\$0	\$0	\$20,881,182
Consumer Directed Attendant Support-State Plan	\$41,744	\$7,820	\$33,939	\$508	\$85	\$8	\$373	\$0	\$8	\$0	\$34	\$8	\$0	\$0	\$195	\$84,722
Brain Injury Waiver	\$1,168,189	\$2,522,713	\$19,936,843	\$118,248	\$0	\$0	\$121,836	\$0	\$2,389	\$0	\$0	\$0	\$0	\$0	\$19,111	\$23,889,329
Children with Autism Waiver	\$0	\$0	\$689,239	\$801	\$0	\$0	\$0	\$0	\$35,409	\$0	\$3,133	\$0	\$0	\$0	\$0	\$728,582
Children with Life Limiting Illness Waiver	(\$34)	\$0	\$947,810	\$934	\$0	\$0	\$0	\$0	\$80,054	\$1,142	\$8,410	\$0	\$0	\$0	\$0	\$1,038,316
Spinal Cord Injury Adult Waiver	\$372,760	\$118,710	\$4,056,926	\$37,428	\$462	\$0	\$12,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,324	\$4,619,082
Estimated FY 2018-19 Total Expenditure	\$215,327,464	\$47,853,157	\$246,316,769	\$2,845,442	\$433,262	\$41,816	\$2,223,032	\$0	\$1,656,849	\$3,230	\$190,654	\$41,816	\$0	\$0	\$1,171,959	\$518,105,450
Definitions: HCBS: Home- and Community-Based Services																

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Cash Based Actuals by Waiver									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2007-08	\$141,827,250	\$20,409,887	\$1,353,847	\$14,109,819	\$10,785,587	\$695,586	\$0	\$0	\$189,181,976
FY 2008-09	\$177,103,726	\$22,958,866	\$1,747,683	\$4,125,973	\$12,028,236	\$1,293,932	\$0	\$0	\$219,258,416
FY 2009-10 (DA)	\$190,694,445	\$23,040,615	\$1,841,013	\$3,516,917	\$11,596,421	\$1,594,734	\$102,210	\$0	\$232,386,355
FY 2010-11 (DA)	\$209,076,713	\$24,587,535	\$1,887,201	\$2,961,259	\$12,182,917	\$1,328,578	\$119,273	\$0	\$252,143,476
FY 2011-12	\$225,701,747	\$25,934,255	\$3,130,073	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
FY 2013-14	\$279,658,921	\$31,919,229	\$8,101,781	\$2,331,237	\$14,184,077	\$764,302	\$221,632	\$1,773,572	\$338,954,751
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,310	\$710,058	\$473,674	\$1,759,072	\$364,217,450
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,160,548	\$558,548	\$642,990	\$1,974,424	\$394,019,725
Estimated FY 2016-17	\$362,266,188	\$40,797,950	\$15,862,586	\$2,082,779	\$21,477,172	\$639,937	\$850,768	\$2,996,800	\$446,974,180
Estimated FY 2017-18	\$388,822,947	\$45,060,031	\$18,543,692	\$1,083,045	\$22,679,156	\$684,070	\$935,903	\$4,403,515	\$482,212,359
Estimated FY 2018-19	\$418,080,284	\$48,783,953	\$20,881,182	\$84,722	\$23,889,329	\$728,582	\$1,038,316	\$4,619,082	\$518,105,450
Percent Change in Cash Based Actuals									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2008-09	24.87%	12.49%	29.09%	-70.76%	11.52%	86.02%	0.00%	0.00%	15.90%
FY 2009-10 (DA)	7.67%	0.36%	5.34%	-14.76%	-3.59%	23.25%	100.00%	0.00%	5.99%
FY 2010-11 (DA)	9.64%	6.71%	2.51%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.95%	5.48%	65.86%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
FY 2012-13	7.65%	9.16%	70.93%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15	6.25%	6.49%	34.69%	10.36%	17.38%	-7.10%	113.72%	-0.82%	7.45%
FY 2015-16	8.13%	5.10%	15.09%	-19.07%	15.08%	-21.34%	35.75%	12.24%	8.18%
Estimated FY 2016-17	12.74%	14.21%	26.31%	0.04%	12.09%	14.57%	32.31%	51.78%	13.44%
Estimated FY 2017-18	7.33%	10.45%	16.90%	-48.00%	5.60%	6.90%	10.01%	46.94%	7.88%
Estimated FY 2018-19	7.52%	8.26%	12.61%	-92.18%	5.34%	6.51%	10.94%	4.90%	7.44%
HCBS Waiver Enrollment ⁽¹⁾									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2007-08	12,752	1,669	949	N/A	213	N/A	N/A	0	15,609
FY 2008-09	14,192	1,907	931	N/A	214	N/A	N/A	0	17,309
FY 2009-10 (DA)	15,085	2,017	933	42	209	61	32	0	18,379
FY 2010-11 (DA)	15,920	2,131	971	39	203	53	65	0	19,382
FY 2011-12	17,198	2,287	915	36	210	43	79	0	20,768
FY 2012-13	18,432	2,524	964	N/A	225	36	90	N/A	22,317
FY 2013-14	19,415	2,642	938	31	239	34	88	51	23,438
FY 2014-15	19,795	2,719	965	N/A	273	34	81	N/A	23,947
FY 2015-16	20,567	2,835	1,065	N/A	319	N/A	107	49	24,994
Estimated FY 2016-17	21,382	3,062	1,240	25	330	29	135	70	26,273
Estimated FY 2017-18	21,977	3,264	1,406	13	342	31	145	101	27,279
Estimated FY 2018-19	22,618	3,409	1,535	1	353	33	157	104	28,210
Percent Change in Enrollment									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2008-09	11.29%	14.26%	-1.90%	N/A	0.47%	N/A	N/A	0.00%	10.89%
FY 2009-10 (DA)	6.29%	5.77%	0.21%	100.00%	-2.34%	N/A	N/A	0.00%	6.18%
FY 2010-11 (DA)	5.54%	5.65%	4.07%	-7.14%	-2.87%	-13.11%	103.13%	0.00%	5.46%
FY 2011-12	8.03%	7.32%	-5.77%	-7.69%	3.45%	-18.87%	21.54%	0.00%	7.15%
FY 2012-13	7.18%	10.36%	5.36%	N/A	7.14%	-16.28%	13.92%	N/A	7.46%
FY 2013-14	5.33%	4.68%	-2.70%	N/A	6.22%	-5.56%	-2.22%	N/A	5.02%
FY 2014-15	1.96%	2.91%	2.88%	N/A	14.23%	0.00%	-7.95%	N/A	2.17%
FY 2015-16	3.90%	4.27%	10.36%	N/A	16.85%	N/A	32.10%	N/A	4.37%
Estimated FY 2016-17	3.96%	8.01%	16.43%	N/A	3.45%	N/A	26.17%	42.86%	5.12%
Estimated FY 2017-18	2.78%	6.60%	13.39%	-48.00%	3.64%	6.90%	7.41%	44.29%	3.83%
Estimated FY 2018-19	2.92%	4.44%	9.17%	-92.31%	3.22%	6.45%	8.28%	2.97%	3.41%
Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2007-08	\$11,121.96	\$12,228.81	\$1,426.60	N/A	\$50,636.56	N/A	N/A	\$0.00	\$12,120.06
FY 2008-09	\$12,479.12	\$12,039.26	\$1,877.21	N/A	\$56,206.71	N/A	N/A	\$0.00	\$12,667.31
FY 2009-10 (DA)	\$12,641.33	\$11,423.21	\$1,973.22	\$83,736.12	\$55,485.27	\$26,143.19	\$3,194.08	\$0.00	\$12,644.12
FY 2010-11 (DA)	\$13,132.96	\$11,538.03	\$1,943.56	\$75,929.72	\$60,014.37	\$25,067.50	\$1,834.96	\$0.00	\$13,009.16
FY 2011-12	\$13,123.72	\$11,339.86	\$3,420.84	\$96,157.86	\$59,938.72	\$23,776.44	\$2,163.42	\$0.00	\$13,097.47
FY 2012-13	\$13,182.26	\$11,216.09	\$5,550.19	N/A	\$57,109.70	\$24,595.11	\$2,301.46	N/A	\$13,151.05
FY 2013-14	\$14,404.27	\$12,081.46	\$8,637.29	\$75,201.19	\$59,347.60	\$22,479.47	\$2,518.55	\$34,775.92	\$14,461.76
FY 2014-15	\$15,011.43	\$12,500.70	\$11,307.78	N/A	\$60,986.48	\$20,884.06	\$5,847.83	N/A	\$15,209.31
FY 2015-16	\$15,623.15	\$12,600.20	\$11,791.99	N/A	\$60,064.41	N/A	\$6,009.25	\$40,294.37	\$15,764.57
Estimated FY 2016-17	\$16,942.58	\$13,323.95	\$12,792.41	\$83,311.16	\$65,082.34	\$22,066.79	\$6,301.99	\$42,811.43	\$17,012.68
Estimated FY 2017-18	\$17,692.27	\$13,805.16	\$13,188.97	\$83,311.15	\$66,313.32	\$22,066.77	\$6,454.50	\$43,599.16	\$17,677.05
Estimated FY 2018-19	\$18,484.41	\$14,310.34	\$13,603.38	\$84,722.00	\$67,675.15	\$22,078.24	\$6,613.48	\$44,414.25	\$18,366.02
Percent Change in Per Enrollee Cost									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2008-09	12.20%	-1.55%	31.59%	#VALUE!	11.00%	N/A	N/A	0.00%	4.52%
FY 2009-10 (DA)	1.30%	-5.12%	5.11%	#VALUE!	-1.28%	N/A	N/A	0.00%	-0.18%
FY 2010-11 (DA)	3.89%	1.01%	-1.50%	-9.32%	8.16%	N/A	-42.55%	0.00%	2.89%
FY 2011-12	-0.07%	-1.72%	76.01%	26.64%	-0.13%	-5.15%	17.90%	0.00%	0.68%
FY 2012-13	0.45%	-1.09%	62.25%	N/A	-4.72%	3.44%	6.38%	N/A	0.41%
FY 2013-14	9.27%	7.72%	55.62%	N/A	3.92%	-8.60%	9.43%	N/A	9.97%
FY 2014-15	4.22%	3.47%	30.92%	N/A	2.76%	-7.10%	132.19%	N/A	5.17%
FY 2015-16	4.08%	0.80%	4.28%	N/A	-1.51%	N/A	2.76%	N/A	3.65%
Estimated FY 2016-17	8.45%	5.74%	8.48%	N/A	8.35%	N/A	4.87%	6.25%	7.92%
Estimated FY 2017-18	4.42%	3.61%	3.10%	0.00%	1.89%	0.00%	2.42%	1.84%	3.91%
Estimated FY 2018-19	4.48%	3.66%	3.14%	1.69%	2.05%	0.05%	2.46%	1.87%	3.90%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Current Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan ⁽²⁾	Brain Injury Waiver	Children with Autism Waiver ⁽²⁾	Children with Life Limiting Illness Waiver ⁽²⁾	Spinal Cord Injury Adult Waiver ⁽²⁾	TOTAL
FY 2015-16 Estimated Enrollment	20,567	2,835	1,065	N/A	319	N/A	107	N/A	24,994
Enrollment Trend Selected ⁽³⁾	3.96%	8.01%	16.43%	N/A	3.45%	N/A	26.17%	N/A	5.12%
FY 2016-17 Estimated Enrollment	21,382	3,062	1,240	25	330	29	135	70	26,273
Bottom Line Impacts									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2016-17 Estimated Enrollment	21,382	3,062	1,240	25	330	29	135	70	26,273
FY 2015-16 Cost Per Enrollee	\$15,623.15	\$12,600.20	\$11,791.99	N/A	\$60,064.41	N/A	\$6,009.25	N/A	\$15,764.57
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	4.49%	2.22%	8.45%	N/A	3.70%	N/A	4.84%	3.68%	7.92%
FY 2016-17 Estimate Cost Per Enrollee	\$16,324.63	\$12,879.92	\$12,788.41	\$83,278.28	\$62,286.79	\$22,066.78	\$6,300.10	\$41,777.20	\$17,012.68
Estimated FY 2016-17 Base Expenditure	\$349,053,239	\$39,438,315	\$15,857,628	\$2,081,957	\$20,554,641	\$639,937	\$850,514	\$2,924,404	\$431,400,635
Bottom Line Impacts									
Annualization of FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	(\$192,358)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$192,358)
Annualization of FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	(\$185,234)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$185,234)
Annualization of HB 14-1357: "In-Home Support Services in Medicaid Program"	\$1,117,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,117,446
Annualization of FY 2014-15 JBC Action: "Raising Cap on Home Modifications"	\$934,622	\$103,903	\$0	\$0	\$55,732	\$0	\$0	\$5,743	\$1,100,000
Annualization of EPSDT Personal Care	(\$460,051)	(\$51,144)	\$0	\$0	(\$27,433)	\$0	\$0	\$0	(\$538,628)
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - HCBS	\$126,853	\$14,102	\$4,958	\$822	\$7,564	\$0	\$254	\$779	\$155,332
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - HCBS Personal Care/Homemaker	\$10,191,737	\$1,133,024	\$0	\$0	\$607,738	\$0	\$0	\$62,625	\$11,995,124
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - In-Home Respite (excludes CES Respite)	\$49,370	\$0	\$0	\$0	\$2,944	\$0	\$0	\$303	\$52,617
Annualization of FY 2015-16 JBC Action: "Raising Cap on Home Modifications"	\$479,451	\$53,301	\$0	\$0	\$28,590	\$0	\$0	\$2,946	\$564,288
Annualization of Independent Living Skills Training Rule Change	\$0	\$0	\$0	\$0	\$201,735	\$0	\$0	\$0	\$201,735
Annualization of Consumer Transition Services Rate Increase	\$193,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,590
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$11,436)	\$0	\$0	\$0	(\$11,436)
Colorado Choice Transitions	\$957,523	\$106,449	\$0	\$0	\$57,097	\$0	\$0	\$0	\$1,121,069
Total Bottom Line Impacts	\$13,212,949	\$1,359,635	\$4,958	\$822	\$922,531	\$0	\$254	\$72,396	\$15,573,545
Estimated FY 2016-17 Expenditure	\$362,266,188	\$40,797,950	\$15,862,586	\$2,082,779	\$21,477,172	\$639,937	\$850,768	\$2,996,800	\$446,974,180
Estimated FY 2016-17 Per Enrollee	\$16,942.58	\$13,323.95	\$12,792.41	\$83,311.16	\$65,082.34	\$22,066.79	\$6,301.99	\$42,811.43	\$17,012.68
% Change over FY 2015-16 Per Enrollee	8.45%	5.74%	8.48%	N/A	8.35%	N/A	4.87%	N/A	7.92%
Request Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2016-17 Average HCBS Waiver Enrollment	21,382	3,062	1,240	25	330	29	135	70	26,273
Enrollment Trend Selected ⁽³⁾	2.93%	6.60%	13.39%	0.00%	3.33%	6.90%	7.09%	0.00%	3.87%
FY 2017-18 Estimated Enrollment	22,008	3,264	1,406	25	341	31	145	70	27,290
Bottom Line Impacts									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(12)	0	0	0	0	(12)
SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(31)	0	0	0	0	0	0	31	0
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	0	0	0	0	1	0	0	0	1
Total Bottom Line Impacts	(31)	0	0	(12)	1	0	0	31	(11)
FY 2017-18 Estimated Enrollment	21,977	3,264	1,406	13	342	31	145	101	27,279
FY 2016-17 Cost per Enrollee	\$16,942.58	\$13,323.95	\$12,792.41	\$83,311.16	\$65,082.34	\$22,066.79	\$6,301.99	\$42,811.43	\$17,012.68
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	4.15%	3.35%	3.10%	0.00%	1.72%	0.00%	2.42%	1.84%	3.91%
FY 2017-18 Estimate Cost Per Enrollee	\$17,645.70	\$13,770.30	\$13,188.97	\$83,311.16	\$66,201.76	\$22,066.79	\$6,454.50	\$43,599.16	\$17,677.05
Estimated FY 2017-18 Base Expenditure	\$387,799,549	\$44,946,259	\$18,543,692	\$1,083,045	\$22,641,002	\$684,070	\$935,903	\$4,403,515	\$481,037,035
Bottom Line Impacts									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$22,872)	\$0	\$0	\$0	(\$22,872)
Colorado Choice Transitions	\$1,023,398	\$113,772	\$0	\$0	\$61,026	\$0	\$0	\$0	\$1,198,196
Total Bottom Line Impacts	\$1,023,398	\$113,772	\$0	\$0	\$38,154	\$0	\$0	\$0	\$1,175,324
Estimated FY 2017-18 Total Expenditure	\$388,822,947	\$45,060,031	\$18,543,692	\$1,083,045	\$22,679,156	\$684,070	\$935,903	\$4,403,515	\$482,212,359
Estimated FY 2017-18 Per Enrollee	\$17,692.27	\$13,805.16	\$13,188.97	\$83,311.15	\$66,313.32	\$22,066.77	\$6,454.50	\$43,599.16	\$17,677.05
% Change over FY 2016-17 Per Enrollee	4.42%	3.61%	3.10%	0.00%	1.89%	0.00%	2.42%	1.84%	3.91%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
Cash Based Actuals and Projections by Waiver

Out Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2017-18 Average HCBS Waiver Enrollment	21,977	3,264	1,406	13	342	31	145	101	27,279
Enrollment Trend Selected ⁽³⁾	2.93%	4.44%	9.17%	0.00%	3.23%	6.45%	8.61%	0.00%	3.46%
FY 2018-19 Estimated Enrollment	22,621	3,409	1,535	13	353	33	157	101	28,222
Bottom Line Impacts									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(12)	0	0	0	0	(12)
SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(3)	0	0	0	0	0	0	3	0
Total Bottom Line Impacts	(3)	0	0	(12)	0	0	0	3	(12)
FY 2018-19 Estimated Enrollment	22,618	3,409	1,535	1	353	33	157	104	28,210
Estimated FY 2017-18 Cost per Enrollee	\$17,692.27	\$13,805.16	\$13,188.97	\$83,311.15	\$66,313.32	\$22,066.77	\$6,454.50	\$43,599.16	\$17,677.05
Percentage Selected to Modify Per Enrollee ⁽⁴⁾	4.15%	3.35%	3.10%	0.00%	1.72%	0.00%	2.42%	1.84%	3.90%
FY 2018-19 Estimate Cost Per Enrollee	\$18,426.50	\$14,267.63	\$13,597.83	\$83,311.15	\$67,453.91	\$22,066.77	\$6,610.70	\$44,401.38	\$18,366.02
Estimated FY 2018-19 Base Expenditure	\$416,770,577	\$48,638,351	\$20,872,669	\$83,311	\$23,811,230	\$728,203	\$1,037,880	\$4,617,744	\$516,559,965
Bottom Line Impacts									
Colorado Choice Transitions	\$1,091,883	\$121,386	\$0	\$0	\$65,110	\$0	\$0	\$0	\$1,278,379
SB 16-192 Single Assessment	\$217,824	\$24,216	\$8,513	\$1,411	\$12,989	\$379	\$436	\$1,338	\$267,106
Total Bottom Line Impacts	\$1,309,707	\$145,602	\$8,513	\$1,411	\$78,099	\$379	\$436	\$1,338	\$1,545,485
Estimated FY 2018-19 Total Expenditure	\$418,080,284	\$48,783,953	\$20,881,182	\$84,722	\$23,889,329	\$728,582	\$1,038,316	\$4,619,082	\$518,105,450
Estimated FY 2018-19 Per Enrollee	\$18,484.41	\$14,310.34	\$13,603.38	\$84,722.00	\$67,675.15	\$22,078.24	\$6,613.48	\$44,414.25	\$18,366.02
% Change over FY 2017-18 Per Enrollee	4.48%	3.66%	3.14%	1.69%	2.05%	0.05%	2.46%	1.87%	3.90%
Definitions: HCBS: Home- and Community-Based Services									
(1) Presented information regarding the enrolled clients in each waiver is derived from the average number of monthly paid claims for the waiver.									
(2) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).									
(3) Percentage selected to modify enrollment for FY 2016-17 through FY 2018-19	Elderly, Blind and Disabled Waiver		3.96%, 2.93%, 2.93%	Consumer Directed Attendant Support-State Plan		0.00%, 0.00%, 0.00%	Children with Life Limiting Illness Waiver		26.17%, 7.09%, 8.61%
	Community Mental Health Supports Waiver		8.01%, 6.60%, 4.44%	Brain Injury Waiver		3.45%, 3.33%, 3.23%	Spinal Cord Injury Adult Waiver		42.86%, 0.00%, 0.00%
	Disabled Children's Waiver		16.43%, 13.39%, 9.17%	Children with Autism Waiver		7.41%, 6.90%, 6.45%			
(4) Percentage selected to modify per enrollee costs for FY 2016-17 through FY 2018-19	Elderly, Blind and Disabled Waiver		4.49%, 4.15%, 4.15%	Consumer Directed Attendant Support-State Plan		0.00%, 0.00%, 0.00%	Children with Life Limiting Illness Waiver		4.84%, 2.42%, 2.42%
	Community Mental Health Supports Waiver		2.22%, 3.35%, 3.35%	Brain Injury Waiver		3.70%, 1.72%, 1.72%	Spinal Cord Injury Adult Waiver		3.68%, 1.84%, 1.84%
	Disabled Children's Waiver		8.45%, 3.10%, 3.10%	Children with Autism Waiver		6.67%, 0.00%, 0.00%			

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS
6 Month Cash Based Actuals by Eligibility

FY 2014-15 January - June CORE Total Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$72,719,055	\$13,465,344	\$58,764,896	\$669,920	\$268,772	\$104,830	\$1,134,300	\$0	\$5,765	\$0	\$102,405	\$20,298	\$0	\$1,154	\$420,840	\$147,677,579
HCBS - Mental Illness	\$2,685,548	\$2,122,119	\$12,126,221	\$10,019	\$10,484	\$2,852	\$126,168	\$0	\$0	\$0	\$6,373	\$0	\$0	\$0	\$60,775	\$17,150,559
HCBS - Disabled Children	\$0	\$0	\$5,203,149	\$68,506	\$0	\$0	\$0	\$0	\$461,854	\$447	\$138	\$0	\$0	\$0	\$0	\$5,734,094
HCBS - Persons Living with AIDS	\$64	\$6	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886
HCBS - Consumer Directed Attendant Support	\$1,015,985	\$189,544	\$845,336	\$9,596	\$3,997	\$900	\$10,152	\$0	\$63	\$0	\$1,723	\$221	\$0	\$10	\$5,753	\$2,083,280
HCBS - Brain Injury	\$336,013	\$734,421	\$7,612,036	\$52,473	\$39,330	\$0	\$122,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,680	\$8,912,758
HCBS - Children with Autism	\$0	\$0	\$293,654	\$8,962	\$0	\$0	\$0	\$0	(\$1,926)	\$0	\$899	\$0	\$0	\$0	\$0	\$301,589
HCBS - Pediatric Hospice	\$0	\$0	\$292,491	\$1,749	\$0	\$0	\$0	\$0	\$23,734	\$0	\$3,935	\$0	\$0	\$0	\$0	\$321,909
HCBS - Spinal Cord Injury	\$66,412	\$18,057	\$722,604	\$6,800	\$460	\$0	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$815,417
Total	\$76,823,077	\$16,529,491	\$85,861,203	\$828,025	\$323,043	\$108,582	\$1,394,432	\$0	\$489,490	\$447	\$115,473	\$20,519	\$0	\$1,164	\$503,125	\$182,998,071
Caseload	41,582	10,573	67,080	4,177	164,743	78,946	268,423	364	451,973	55,646	19,921	14,788	1,747	2,937	29,112	1,212,011
Half -Year Per Capita	\$1,847.51	\$1,563.37	\$1,279.98	\$198.26	\$1.96	\$1.38	\$5.19	\$0.00	\$1.08	\$0.01	\$5.80	\$1.39	\$0.00	\$0.40	\$17.28	\$150.99
FY 2015-16 July - December CORE Total Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$76,578,554	\$14,393,157	\$62,751,370	\$824,909	\$153,585	\$18,974	\$694,781	\$0	\$22,221	\$0	\$68,358	\$21,555	\$0	\$0	\$369,072	\$155,896,536
HCBS - Mental Illness	\$2,714,970	\$2,282,928	\$12,162,707	\$29,691	\$4,491	\$0	\$64,910	\$0	\$0	\$0	\$2,423	\$0	\$0	\$0	\$56,931	\$17,319,051
HCBS - Disabled Children	\$0	\$0	\$5,556,157	\$21,763	\$0	\$0	\$0	\$0	\$474,797	\$769	\$553	\$0	\$0	\$0	\$0	\$6,054,039
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$440,677	\$83,351	\$364,434	\$4,770	\$882	\$109	\$4,100	\$0	\$128	\$0	\$393	\$123	\$0	\$0	\$2,120	\$901,087
HCBS - Brain Injury	\$438,383	\$911,877	\$8,036,330	\$16,777	\$599	\$0	\$58,211	\$0	\$637	\$0	\$0	\$0	\$0	\$0	\$2,804	\$9,465,618
HCBS - Children with Autism	\$0	\$0	\$282,036	\$589	\$0	\$0	\$0	\$0	\$9,612	\$0	\$0	\$0	\$0	\$0	\$0	\$292,237
HCBS - Pediatric Hospice	\$0	\$0	\$283,223	\$0	\$0	\$0	\$0	\$0	\$21,173	\$0	\$3,482	\$0	\$0	\$0	\$0	\$307,878
HCBS - Spinal Cord Injury	\$76,084	\$23,784	\$839,961	\$1,921	\$0	\$0	\$5,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,990
Total	\$80,248,668	\$17,695,097	\$90,276,218	\$900,420	\$159,557	\$19,083	\$827,242	\$0	\$528,568	\$769	\$75,209	\$21,678	\$0	\$0	\$430,927	\$191,183,436
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334	462,670	58,291	19,793	14,186	1,664	2,637	31,456	1,272,224
Half -Year Per Capita	\$1,906.11	\$1,704.78	\$1,292.14	\$126.04	\$0.96	\$0.23	\$2.74	\$0.00	\$1.14	\$0.01	\$3.80	\$1.53	\$0.00	\$0.00	\$13.70	\$150.27
FY 2015-16 January - June CORE Total Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$81,675,683	\$15,252,247	\$65,985,377	\$1,116,947	\$183,529	\$23,287	\$727,745	\$0	\$7,464	\$0	\$72,009	\$12,540	\$0	\$0	\$367,860	\$165,424,688
HCBS - Mental Illness	\$2,965,864	\$2,561,913	\$12,614,830	\$63,044	\$7,875	\$0	\$117,651	\$0	\$0	\$0	\$4,828	\$0	\$0	\$0	\$66,505	\$18,402,510
HCBS - Disabled Children	\$0	\$0	\$6,068,194	\$9,024	\$0	\$0	\$0	\$0	\$425,791	\$699	\$726	\$0	\$0	\$0	\$0	\$6,504,434
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$584,710	\$108,732	\$469,699	\$7,812	\$1,302	\$165	\$5,117	\$0	\$64	\$0	\$516	\$98	\$0	\$0	\$2,655	\$1,180,870
HCBS - Brain Injury	\$499,680	\$1,111,839	\$8,031,175	\$981	\$153	\$0	\$38,891	\$0	\$504	\$0	\$0	\$0	\$0	\$0	\$11,707	\$9,694,930
HCBS - Children with Autism	\$0	\$0	\$246,362	\$26	\$0	\$0	\$0	\$0	\$17,526	\$0	\$2,397	\$0	\$0	\$0	\$0	\$266,311
HCBS - Pediatric Hospice	\$0	\$0	\$303,745	\$554	\$0	\$0	\$0	\$0	\$28,387	\$684	\$1,742	\$0	\$0	\$0	\$0	\$335,112
HCBS - Spinal Cord Injury	\$83,133	\$26,966	\$908,259	\$55	\$232	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,639	\$1,027,434
Total	\$85,809,070	\$19,061,697	\$94,627,641	\$1,198,443	\$193,091	\$23,452	\$889,554	\$0	\$479,736	\$1,383	\$82,218	\$12,638	\$0	\$0	\$457,366	\$202,836,289
Caseload	42,705	10,678	67,735	5,290	159,788	90,847	338,953	309	471,717	60,711	20,078	14,640	1,854	2,661	33,714	1,321,679
Half -Year Per Capita	\$2,009.34	\$1,785.08	\$1,397.03	\$226.57	\$1.21	\$0.26	\$2.62	\$0.00	\$1.02	\$0.02	\$4.09	\$0.86	\$0.00	\$0.00	\$13.57	\$153.47
FY 2016-17 July - December CORE Total Actuals																
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$87,300,379	\$16,962,573	\$68,978,227	\$1,154,334	\$237,051	\$21,206	\$820,984	\$0	\$21,663	\$0	\$53,046	\$2,552	\$0	\$0	\$334,329	\$175,886,344
HCBS - Mental Illness	\$3,234,032	\$2,673,943	\$13,062,242	\$50,086	\$10,695	\$0	\$114,245	\$0	\$0	\$0	\$8,181	\$0	\$0	\$0	\$79,681	\$19,233,105
HCBS - Disabled Children	\$0	\$0	\$7,192,996	\$38,925	\$0	\$0	\$0	\$0	\$502,686	\$2,422	\$475	\$0	\$0	\$0	\$0	\$7,737,504
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0	\$1,162	\$611,510
HCBS - Brain Injury	\$447,254	\$997,491	\$8,192,375	\$9,893	\$1,619	\$0	\$9,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,124	\$9,679,224
HCBS - Children with Autism	\$0	\$0	\$219,026	\$3,784	\$0	\$0	\$0	\$0	\$47,445	\$1,446	\$448	\$0	\$0	\$0	\$0	\$272,149
HCBS - Pediatric Hospice	\$0	\$0	\$327,761	\$780	\$0	\$0	\$0	\$0	\$21,738	\$1,107	\$5,428	\$0	\$0	\$0	\$0	\$356,814
HCBS - Spinal Cord Injury	\$174,899	\$27,332	\$1,195,123	\$11,564	\$0	\$0	\$32,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,815
Total	\$91,460,085	\$20,720,313	\$99,407,569	\$1,273,380	\$250,189	\$21,280	\$980,448	\$0	\$593,607	\$4,975	\$67,762	\$2,561	\$0	\$0	\$436,296	\$215,218,465
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half -Year Per Capita	\$2,100.68	\$1,868.77	\$1,468.50	\$223.13	\$1.63	\$0.24	\$2.75	\$0.00	\$1.26	\$0.08	\$3.35	\$0.18	\$0.00	\$0.00	\$13.02	\$161.04

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Eligibility

Private Duty Nursing Total Expenditure by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$313,936	\$207,166	\$13,885,052	\$0	\$0	\$0	\$0	\$0	\$500,847	\$0	\$4,832,273	\$0	\$0	\$0	\$9,988	\$19,749,262
FY 2008-09	\$725,106	\$186,844	\$14,728,104	\$0	\$0	\$0	\$0	\$0	\$250,793	\$0	\$5,460,562	\$0	\$0	\$0	\$0	\$21,351,408
FY 2009-10 (DA)	\$1,035,252	\$240,541	\$15,137,080	\$0	\$0	\$0	\$0	\$0	\$604,720	\$0	\$6,648,963	\$0	\$0	\$0	\$0	\$23,666,555
FY 2010-11 (DA)	\$1,319,815	\$0	\$17,252,161	\$0	\$0	\$0	\$0	\$0	\$502,792	\$0	\$8,251,187	\$0	\$0	\$0	\$0	\$27,325,956
FY 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$601,939	\$0	\$7,854,133	\$0	\$0	\$0	\$0	\$31,144,153
FY 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0	\$0	\$0	\$0	\$36,846,961
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0	\$0	\$0	\$25,614	\$53,154,903
FY 2014-15	\$2,110,022	\$441,354	\$39,608,590	\$300,436	\$0	\$0	\$41,377	\$0	\$7,416,333	\$27,251	\$11,553,619	\$0	\$0	\$0	\$0	\$61,498,982
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0	\$0	\$0	\$0	\$72,609,335
Estimated FY 2016-17	\$3,271,744	\$746,029	\$61,237,316	\$692,099	\$0	\$0	\$53,930	\$0	\$9,437,719	\$242,684	\$14,201,520	\$0	\$0	\$0	\$0	\$89,883,041
Estimated FY 2017-18	\$3,796,919	\$865,781	\$71,067,058	\$803,194	\$0	\$0	\$62,587	\$0	\$10,952,651	\$281,640	\$16,481,132	\$0	\$0	\$0	\$0	\$104,310,962
Estimated FY 2018-19	\$4,378,279	\$998,344	\$81,948,405	\$926,175	\$0	\$0	\$72,169	\$0	\$12,629,653	\$324,763	\$19,004,621	\$0	\$0	\$0	\$0	\$120,282,409
Private Duty Nursing Total Expenditure Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	130.97%	-9.81%	6.07%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.93%	0.00%	13.00%	0.00%	0.00%	0.00%	-100.00%	8.11%
FY 2009-10 (DA)	42.77%	28.74%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	141.12%	0.00%	21.76%	0.00%	0.00%	0.00%	0.00%	10.84%
FY 2010-11 (DA)	27.49%	-100.00%	13.97%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.86%	0.00%	24.10%	0.00%	0.00%	0.00%	0.00%	15.46%
FY 2011-12	38.86%	100.00%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	19.72%	0.00%	-4.81%	0.00%	0.00%	0.00%	0.00%	13.97%
FY 2012-13	29.00%	312.36%	17.48%	100.00%	0.00%	0.00%	0.00%	0.00%	77.64%	100.00%	8.10%	0.00%	0.00%	0.00%	0.00%	18.31%
FY 2013-14	28.58%	31.89%	45.21%	1419.54%	0.00%	0.00%	100.00%	0.00%	215.51%	-93.11%	21.44%	0.00%	0.00%	0.00%	100.00%	44.26%
FY 2014-15	-30.58%	-39.93%	12.06%	7.00%	0.00%	0.00%	-4.98%	0.00%	119.83%	6712.75%	12.06%	0.00%	0.00%	0.00%	-100.00%	15.70%
FY 2015-16	25.43%	36.41%	24.90%	86.22%	0.00%	0.00%	-2.09%	0.00%	2.85%	607.81%	-0.72%	0.00%	0.00%	0.00%	0.00%	18.07%
Estimated FY 2016-17	23.62%	23.91%	23.79%	23.71%	0.00%	0.00%	33.11%	0.00%	23.73%	25.82%	23.81%	0.00%	0.00%	0.00%	0.00%	23.79%
Estimated FY 2017-18	16.05%	16.05%	16.05%	16.05%	0.00%	0.00%	16.05%	0.00%	16.05%	16.05%	16.05%	0.00%	0.00%	0.00%	0.00%	16.05%
Estimated FY 2018-19	15.31%	15.31%	15.31%	15.31%	0.00%	0.00%	15.31%	0.00%	15.31%	15.31%	15.31%	0.00%	0.00%	0.00%	0.00%	15.31%
Private Duty Nursing Per Capita Costs by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$8.65	\$33.71	\$278.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.45	\$0.00	\$281.91	\$0.00	\$0.00	\$0.00	\$0.70	\$50.39
FY 2008-09	\$19.27	\$28.98	\$286.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.07	\$0.00	\$302.81	\$0.00	\$0.00	\$0.00	\$0.00	\$48.88
FY 2009-10 (DA)	\$26.90	\$34.12	\$284.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.19	\$0.00	\$361.73	\$0.00	\$0.00	\$0.00	\$0.00	\$47.45
FY 2010-11 (DA)	\$33.91	\$0.00	\$306.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.66	\$0.00	\$448.60	\$0.00	\$0.00	\$0.00	\$0.00	\$48.73
FY 2011-12	\$46.12	\$16.12	\$348.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.80	\$0.00	\$435.52	\$0.00	\$0.00	\$0.00	\$0.00	\$50.24
FY 2012-13	\$57.91	\$61.55	\$393.12	\$20.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2.97	\$0.70	\$477.59	\$0.00	\$0.00	\$0.00	\$0.00	\$53.95
FY 2013-14	\$72.66	\$74.57	\$548.64	\$109.68	\$0.00	\$0.00	\$0.50	\$0.00	\$8.45	\$0.02	\$564.43	\$0.00	\$0.00	\$0.00	\$1.10	\$61.74
FY 2014-15	\$50.46	\$42.17	\$595.19	\$82.83	\$0.00	\$0.00	\$0.17	\$0.00	\$16.64	\$0.54	\$576.64	\$0.00	\$0.00	\$0.00	\$0.00	\$52.96
FY 2015-16	\$62.41	\$57.18	\$719.04	\$89.99	\$0.00	\$0.00	\$0.13	\$0.00	\$16.33	\$3.24	\$575.39	\$0.00	\$0.00	\$0.00	\$0.00	\$55.98
Estimated FY 2016-17	\$75.04	\$66.61	\$903.74	\$113.55	\$0.00	\$0.00	\$0.15	\$0.00	\$19.94	\$3.80	\$700.41	\$0.00	\$0.00	\$0.00	\$0.00	\$66.43
Estimated FY 2017-18	\$86.01	\$74.26	\$1,028.69	\$108.33	\$0.00	\$0.00	\$0.16	\$0.00	\$22.85	\$4.07	\$805.69	\$0.00	\$0.00	\$0.00	\$0.00	\$73.44
Estimated FY 2018-19	\$97.66	\$82.15	\$1,149.48	\$106.70	\$0.00	\$0.00	\$0.18	\$0.00	\$26.14	\$4.50	\$920.63	\$0.00	\$0.00	\$0.00	\$0.00	\$81.71
Private Duty Nursing Per Capita Cost Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	122.77%	-14.03%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	-56.33%	0.00%	7.41%	0.00%	0.00%	0.00%	-100.00%	-3.00%
FY 2009-10 (DA)	39.60%	17.74%	-0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	104.67%	0.00%	19.46%	0.00%	0.00%	0.00%	0.00%	-2.93%
FY 2010-11 (DA)	26.06%	-100.00%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.20%	0.00%	24.02%	0.00%	0.00%	0.00%	0.00%	2.70%
FY 2011-12	36.01%	100.00%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%	0.00%	-2.92%	0.00%	0.00%	0.00%	0.00%	3.10%
FY 2012-13	25.56%	281.82%	12.76%	100.00%	0.00%	0.00%	0.00%	0.00%	65.00%	100.00%	9.66%	0.00%	0.00%	0.00%	0.00%	7.38%
FY 2013-14	25.47%	21.15%	39.56%	427.05%	0.00%	0.00%	100.00%	0.00%	184.51%	-97.14%	18.18%	0.00%	0.00%	0.00%	100.00%	14.44%
FY 2014-15	-30.55%	-43.45%	8.48%	-24.48%	0.00%	0.00%	-66.00%	0.00%	96.92%	2600.00%	2.16%	0.00%	0.00%	0.00%	-100.00%	-14.22%
FY 2015-16	23.68%	35.59%	20.81%	8.64%	0.00%	0.00%	-23.53%	0.00%	-1.86%	500.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	5.70%
Estimated FY 2016-17	20.24%	16.49%	25.69%	26.18%	0.00%	0.00%	15.38%	0.00%	22.11%	17.28%	21.73%	0.00%	0.00%	0.00%	0.00%	18.67%
Estimated FY 2017-18	14.62%	11.48%	13.83%	-4.60%	0.00%	0.00%	6.67%	0.00%	14.59%	7.11%	15.03%	0.00%	0.00%	0.00%	0.00%	10.55%
Estimated FY 2018-19	13.54%	10.62%	11.74%	-1.50%	0.00%	0.00%	12.50%	0.00%	14.40%	10.57%	14.27%	0.00%	0.00%	0.00%	0.00%	11.26%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL	
FY 2007-08	\$11,598,382	\$5,606,433	\$2,544,447	\$19,749,262	
FY 2008-09	\$12,337,437	\$5,561,060	\$3,452,912	\$21,351,409	
FY 2009-10 (DA)	\$14,062,356	\$5,817,255	\$3,786,944	\$23,666,555	
FY 2010-11 (DA)	\$16,031,747	\$6,956,922	\$4,337,287	\$27,325,956	
FY 2011-12	\$19,803,988	\$7,090,613	\$4,249,552	\$31,144,153	
FY 2012-13	\$24,122,140	\$7,345,451	\$5,379,370	\$36,846,961	
FY 2013-14	\$35,604,519	\$10,618,602	\$6,931,782	\$53,154,903	
FY 2014-15	\$41,159,263	\$12,091,100	\$8,248,619	\$61,498,982	
FY 2015-16	\$50,697,452	\$13,281,784	\$8,630,099	\$72,609,335	
Estimated FY 2016-17	\$64,201,312	\$15,955,914	\$9,725,815	\$89,883,041	
Estimated FY 2017-18	\$74,958,210	\$18,122,812	\$11,229,940	\$104,310,962	
Estimated FY 2018-19	\$87,264,540	\$20,319,010	\$12,698,859	\$120,282,409	
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL	
FY 2008-09	6.37%	-0.81%	35.70%	10.84%	
FY 2009-10 (DA)	13.98%	4.61%	9.67%	15.46%	
FY 2010-11 (DA)	14.00%	19.59%	14.53%	13.97%	
FY 2011-12	23.53%	1.92%	-2.02%	18.31%	
FY 2012-13	21.80%	3.59%	26.59%	44.26%	
FY 2013-14	47.60%	44.56%	28.86%	15.70%	
FY 2014-15	15.60%	13.87%	19.00%	18.07%	
FY 2015-16	23.17%	9.85%	4.62%	23.79%	
Estimated FY 2016-17	26.64%	20.13%	12.70%	23.79%	
Estimated FY 2017-18	16.75%	13.58%	15.47%	16.05%	
Estimated FY 2018-19	16.42%	12.12%	13.08%	15.31%	
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year ⁽²⁾					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾	
FY 2007-08	114	89	N/A	224	
FY 2008-09	110	85	N/A	219	
FY 2009-10 (DA)	124	87	N/A	241	
FY 2010-11 (DA)	147	101	33	281	
FY 2011-12	183	116	33	331	
FY 2012-13	223	126	51	401	
FY 2013-14	315	181	57	552	
FY 2014-15	398	225	66	689	
FY 2015-16	416	240	68	725	
Estimated FY 2016-17	494	273	76	797	
Estimated FY 2017-18	566	307	87	869	
Estimated FY 2018-19	649	341	98	941	
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾	
FY 2008-09	-3.51%	-4.49%	N/A	-2.23%	
FY 2009-10 (DA)	12.73%	2.35%	N/A	10.05%	
FY 2010-11 (DA)	18.55%	16.09%	N/A	16.60%	
FY 2011-12	24.49%	14.85%	0.00%	17.79%	
FY 2012-13	21.86%	8.62%	54.55%	21.15%	
FY 2013-14	41.26%	43.65%	11.76%	37.66%	
FY 2014-15	26.35%	24.31%	15.79%	24.82%	
FY 2015-16	4.52%	6.67%	3.03%	5.22%	
Estimated FY 2016-17	18.75%	13.75%	11.76%	9.93%	
Estimated FY 2017-18	14.57%	12.45%	14.47%	9.03%	
Estimated FY 2018-19	14.66%	11.07%	12.64%	8.29%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL	
FY 2007-08	\$101,740.19	\$62,993.63	N/A	\$88,166.35	
FY 2008-09	\$112,158.52	\$65,424.24	N/A	\$97,495.02	
FY 2009-10 (DA)	\$113,406.10	\$66,865.00	N/A	\$98,201.47	
FY 2010-11 (DA)	\$109,059.50	\$68,880.42	\$131,432.94	\$97,245.40	
FY 2011-12	\$108,218.51	\$61,125.97	\$128,774.30	\$94,091.10	
FY 2012-13	\$108,171.03	\$58,297.23	\$105,477.84	\$91,887.68	
FY 2013-14	\$113,030.22	\$58,666.31	\$121,610.21	\$96,295.11	
FY 2014-15	\$103,415.23	\$53,738.22	\$124,979.08	\$89,258.32	
FY 2015-16	\$121,868.88	\$55,340.77	\$126,913.22	\$100,150.8	
Estimated FY 2016-17	\$129,962.17	\$58,446.57	\$127,971.25	\$112,776.7	
Estimated FY 2017-18	\$132,435.00	\$59,031.96	\$129,079.77	\$120,035.6	
Estimated FY 2018-19	\$134,460.00	\$59,586.54	\$129,580.19	\$127,824.0	
Private Duty Nursing (PDN) Percent Change in Cost Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL	
FY 2008-09	10.24%	3.86%	N/A	10.58%	
FY 2009-10 (DA)	1.11%	2.20%	N/A	0.72%	
FY 2010-11 (DA)	-3.83%	3.01%	N/A	-0.97%	
FY 2011-12	-0.77%	-11.26%	-2.02%	-3.24%	
FY 2012-13	-0.04%	-4.63%	-18.09%	-2.34%	
FY 2013-14	4.49%	0.63%	15.29%	4.80%	
FY 2014-15	-8.51%	-8.40%	2.77%	-7.31%	
FY 2015-16	17.84%	2.98%	1.55%	12.20%	
Estimated FY 2016-17	6.64%	5.61%	0.83%	12.61%	
Estimated FY 2017-18	1.90%	1.00%	0.87%	6.44%	
Estimated FY 2018-19	1.53%	0.94%	0.39%	6.49%	
Private Duty Nursing (PDN) Units Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾		
FY 2007-08	2,661	2,186	3,727		
FY 2008-09	2,875	2,231	4,990		
FY 2009-10 (DA)	2,952	2,316	4,172		
FY 2010-11 (DA)	3,001	2,519	4,622		
FY 2011-12	2,943	2,202	4,470		
FY 2012-13	2,953	2,118	3,657		
FY 2013-14	2,853	1,969	4,212		
FY 2014-15	2,553	1,773	4,340		
FY 2015-16	2,743	1,817	4,411		
Estimated FY 2016-17	2,899	1,897	4,473		
Estimated FY 2017-18	2,943	1,916	4,512		
Estimated FY 2018-19	2,988	1,934	4,529		
Private Duty Nursing (PDN) Percent Change in Units Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾		
FY 2008-09	8.04%	2.06%	33.88%		
FY 2009-10 (DA)	2.68%	3.81%	-16.39%		
FY 2010-11 (DA)	1.66%	8.77%	10.79%		
FY 2011-12	-1.93%	-12.58%	-3.29%		
FY 2012-13	0.34%	-3.81%	-18.19%		
FY 2013-14	-3.39%	-7.03%	15.18%		
FY 2014-15	-10.52%	-9.95%	3.04%		
FY 2015-16	7.44%	2.48%	1.64%		
Estimated FY 2016-17	5.69%	4.40%	1.41%		
Estimated FY 2017-18	1.52%	1.00%	0.87%		
Estimated FY 2018-19	1.53%	0.94%	0.38%		

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Current Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2015-16 Average Paid Utilizers Per Month	416	240	68	725
Utilizer Trend Selected ⁽⁵⁾	18.75%	13.75%	11.76%	17.24%
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
FY 2015-16 Average Paid Units Per Utilizer Per Year	2,743	1,817	4,411	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	5.69%	4.40%	1.41%	
FY 2016-17 Estimated Average Paid Units Per Utilizer	2,899	1,897	4,473	
FY 2015-16 Average Paid Rate Per Unit	\$44.52	\$30.53	\$28.60	
Unit Average Paid Rate Trend Selected	0.70%	0.92%	0.04%	
FY 2016-17 Average Paid Rate Per Unit	\$44.83	\$30.81	\$28.61	
Estimated FY 2016-17 Base Expenditure	\$64,201,312	\$15,955,914	\$9,725,815	\$89,883,041
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Expenditure	\$64,201,312	\$15,955,914	\$9,725,815	\$89,883,041
Estimated FY 2016-17 Per Utilizer Cost	\$129,962.17	\$58,446.57	\$127,971.25	\$105,744.75
% Change Over FY 2015-16 Per Utilizer Cost	6.64%	5.61%	0.83%	5.59%
Request Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
Utilizer Trend Selected ⁽⁵⁾	14.57%	12.45%	14.47%	13.06%
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
FY 2016-17 Average Paid Units Per Utilizer Per Year	2,899	1,897	4,473	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.52%	1.00%	0.87%	
FY 2017-18 Estimated Average Paid Units Per Utilizer	2,943	1,916	4,512	
FY 2016-17 Average Paid Rate Per Unit	\$44.83	\$30.81	\$28.61	
Adjustment to Increase Average Paid Rate to Actual Rate	0.38%	0.00%	0.00%	
FY 2017-18 Estimated Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Estimated FY 2017-18 Base Expenditure	\$74,958,210	\$18,122,812	\$11,229,940	\$104,310,962
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Expenditure	\$74,958,210	\$18,122,812	\$11,229,940	\$104,310,962
Estimated FY 2017-18 Per Utilizer Cost	\$132,435.00	\$59,031.96	\$129,079.77	\$108,544.19
% Change Over FY 2016-17 Per Utilizer Cost	1.90%	1.00%	0.87%	2.65%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING
Cash Based Actuals and Projections by Service

Out Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
Utilizer Trend Selected ⁽⁵⁾	14.66%	11.07%	12.64%	13.01%
FY 2018-19 Estimated Average Paid Utilizers Per Month	649	341	98	1,086
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2018-19 Estimated Average Paid Utilizers Per Month	649	341	98	1,086
FY 2017-18 Average Paid Units Per Utilizer Per Year	2,943	1,916	4,512	
Percentage Selected to Modify Per Client Utilization ⁽⁶⁾	1.53%	0.94%	0.38%	
FY 2018-19 Estimated Average Paid Units Per Client	2,988	1,934	4,529	
FY 2017-18 Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2018-19 Estimated Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Estimated FY 2018-19 Base Expenditure	\$87,264,540	\$20,319,010	\$12,698,859	\$120,282,409
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Expenditure	\$87,264,540	\$20,319,010	\$12,698,859	\$120,282,409
Estimated FY 2018-19 Per Utilizer Cost	\$134,460.00	\$59,586.54	\$129,580.19	\$110,757.28
% Change Over FY 2017-18 Per Utilizer Cost	1.53%	0.94%	0.39%	2.04%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped together. The rate is weighted across the three services based on utilization. The unit of service (hour) is constant across the three services.				
(2) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for PDN services as clients typically continue services once a need is identified.				
(3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).				
(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of the services but rather the total average utilizers per month for PDN as a benefit.				
(5) Percentages Selected to Modify Utilizers for FY 2016-17 through FY 2018-19	RN	18.75%, 14.57%, 14.66%		
	LPN	13.75%, 12.45%, 11.07%		
	Blended & Group	11.76%, 14.47%, 12.64%		
	Total PDN Utilizers	17.24%, 13.06%, 13.01%		
(6) Percentages Selected to Modifier Units Per Utilizer for FY 2016-17 through FY 2018-19	RN	5.69%, 1.52%, 1.53%		
	LPN	4.40%, 1.00%, 0.94%		
	Blended & Group	1.41%, 0.87%, 0.38%		

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Eligibility

Long-Term Home Health Total Expenditure by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$8,358,525	\$2,246,421	\$40,607,925	\$0	\$51,486	\$0	\$0	\$15,947	\$1,216,098	\$0	\$4,210,240	\$0	\$0	\$0	\$132,345	\$56,838,987
FY 2008-09	\$17,604,990	\$4,444,247	\$90,735,722	\$0	\$29,485	\$0	\$0	\$4,352	\$2,591,906	\$0	\$9,570,085	\$0	\$0	\$0	\$102,711	\$125,083,498
FY 2009-10 (DA)	\$18,218,198	\$4,520,382	\$101,341,215	\$0	\$43,869	\$0	\$0	\$167	\$3,137,536	\$0	\$10,254,991	\$0	\$0	\$0	\$97,840	\$137,614,198
FY 2010-11 (DA)	\$18,890,472	\$5,333,256	\$109,459,274	\$0	\$55,655	\$7,651	\$0	\$1,071	\$3,447,255	\$0	\$10,296,687	\$188	\$0	\$0	\$90,417	\$147,581,926
FY 2011-12	\$19,241,801	\$5,960,470	\$112,026,204	\$0	\$70,804	\$21,256	\$0	\$205	\$3,621,831	\$0	\$10,150,245	\$374	\$0	\$0	\$128,231	\$151,221,421
FY 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,690	\$0	\$0	\$93,867	\$158,630,532
FY 2013-14	\$26,251,582	\$8,030,921	\$130,369,940	\$1,316,824	\$235,386	\$18,678	\$172,588	\$2,446	\$7,825,402	\$244,287	\$11,792,931	\$1,213	\$0	\$0	\$252,997	\$186,515,195
FY 2014-15	\$28,375,632	\$9,114,399	\$139,389,238	\$1,945,982	\$310,179	\$69,594	\$1,335,165	\$0	\$18,387,951	\$725,506	\$12,889,124	\$6,903	\$0	\$0	\$27,780	\$212,577,453
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050	\$2,237,376	\$468,105	\$34,319	\$2,001,772	\$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0	\$0	\$239,436,289
Estimated FY 2016-17	\$36,951,692	\$10,286,099	\$183,472,588	\$2,599,587	\$559,027	\$27,951	\$2,347,914	\$0	\$26,637,642	\$1,397,567	\$15,233,488	\$0	\$0	\$0	\$0	\$279,513,555
Estimated FY 2017-18	\$40,144,708	\$11,174,926	\$199,320,320	\$2,830,454	\$607,333	\$30,367	\$2,550,798	\$0	\$28,939,415	\$1,518,333	\$16,549,823	\$0	\$0	\$0	\$0	\$303,666,477
Estimated FY 2018-19	\$43,244,801	\$12,037,887	\$214,713,674	\$3,047,780	\$654,233	\$32,712	\$2,747,779	\$0	\$31,174,203	\$1,635,583	\$17,827,849	\$0	\$0	\$0	\$0	\$327,116,501
Long-Term Home Health Total Expenditure Percent Change by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	110.62%	97.84%	123.44%	0.00%	-42.73%	0.00%	0.00%	-72.71%	113.13%	0.00%	127.30%	0.00%	0.00%	0.00%	-22.39%	120.07%
FY 2009-10 (DA)	3.48%	1.71%	11.69%	0.00%	48.78%	0.00%	0.00%	-96.16%	21.05%	0.00%	7.16%	0.00%	0.00%	0.00%	-4.74%	10.02%
FY 2010-11 (DA)	3.69%	17.98%	8.01%	0.00%	26.87%	100.00%	0.00%	541.32%	9.87%	0.00%	0.41%	100.00%	0.00%	0.00%	-7.59%	7.24%
FY 2011-12	1.86%	11.76%	2.35%	0.00%	17.22%	177.82%	0.00%	-80.86%	5.06%	0.00%	-1.42%	98.94%	0.00%	0.00%	41.82%	2.47%
FY 2012-13	11.22%	18.50%	3.13%	100.00%	113.89%	-77.13%	0.00%	309.76%	-0.33%	0.00%	2.51%	351.87%	0.00%	0.00%	-26.80%	4.90%
FY 2013-14	22.66%	13.70%	12.84%	257.11%	55.43%	284.16%	100.00%	191.19%	116.79%	100.00%	13.34%	-28.22%	0.00%	0.00%	169.53%	17.58%
FY 2014-15	8.09%	13.49%	6.92%	47.78%	31.77%	272.60%	673.61%	-100.00%	134.98%	196.99%	9.30%	469.08%	0.00%	0.00%	-89.02%	13.97%
FY 2015-16	11.53%	-3.30%	12.76%	14.97%	50.91%	-50.69%	49.93%	0.00%	24.03%	64.77%	1.21%	33.65%	0.00%	0.00%	-100.00%	12.63%
Estimated FY 2016-17	16.76%	16.71%	16.73%	16.19%	19.42%	-18.56%	17.29%	0.00%	16.79%	16.91%	16.77%	-100.00%	0.00%	0.00%	0.00%	16.74%
Estimated FY 2017-18	8.64%	8.64%	8.64%	8.88%	8.64%	8.64%	8.64%	0.00%	8.64%	8.64%	8.64%	0.00%	0.00%	0.00%	0.00%	8.64%
Estimated FY 2018-19	7.72%	7.72%	7.72%	7.68%	7.72%	7.72%	7.72%	0.00%	7.72%	7.72%	7.72%	0.00%	0.00%	0.00%	0.00%	7.72%
Long-Term Home Health Per Capita Costs by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$230.36	\$365.51	\$813.25	\$0.00	\$0.96	\$0.00	\$0.00	\$59.06	\$5.96	\$0.00	\$245.62	\$0.00	\$0.00	\$0.00	\$9.31	\$145.01
FY 2008-09	\$467.98	\$689.35	\$1,766.83	\$0.00	\$0.48	\$0.00	\$0.00	\$13.73	\$11.02	\$0.00	\$530.70	\$0.00	\$0.00	\$0.00	\$6.81	\$286.36
FY 2009-10 (DA)	\$473.36	\$641.28	\$1,902.62	\$0.00	\$0.59	\$0.00	\$0.00	\$0.39	\$11.38	\$0.00	\$557.91	\$0.00	\$0.00	\$0.00	\$6.15	\$275.89
FY 2010-11 (DA)	\$485.35	\$686.66	\$1,944.73	\$0.00	\$0.69	\$0.28	\$0.00	\$2.02	\$11.40	\$0.00	\$559.82	\$0.02	\$0.00	\$0.00	\$5.29	\$263.18
FY 2011-12	\$484.19	\$711.02	\$1,884.88	\$0.00	\$0.76	\$0.60	\$0.00	\$0.34	\$10.82	\$0.00	\$562.84	\$0.05	\$0.00	\$0.00	\$6.80	\$243.92
FY 2012-13	\$524.19	\$780.36	\$1,865.80	\$415.25	\$1.52	\$0.12	\$0.00	\$1.35	\$10.03	\$0.00	\$585.30	\$0.21	\$0.00	\$0.00	\$4.43	\$232.26
FY 2013-14	\$627.49	\$815.07	\$2,023.62	\$514.38	\$1.89	\$0.40	\$1.98	\$4.38	\$19.61	\$9.64	\$645.59	\$0.09	\$0.00	\$0.00	\$10.82	\$216.64
FY 2014-15	\$678.57	\$870.86	\$2,094.57	\$536.53	\$1.92	\$0.97	\$5.53	\$0.00	\$41.25	\$14.48	\$643.30	\$0.46	\$0.00	\$0.00	\$0.99	\$183.07
FY 2015-16	\$746.34	\$837.06	\$2,284.55	\$359.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654.39	\$0.64	\$0.00	\$0.00	\$0.00	\$184.61
Estimated FY 2016-17	\$847.54	\$918.40	\$2,707.68	\$426.51	\$3.40	\$0.33	\$6.44	\$0.00	\$56.27	\$21.89	\$751.31	\$0.00	\$0.00	\$0.00	\$0.00	\$206.58
Estimated FY 2017-18	\$909.40	\$958.48	\$2,885.15	\$381.77	\$3.16	\$0.37	\$6.55	\$0.00	\$60.38	\$21.94	\$809.04	\$0.00	\$0.00	\$0.00	\$0.00	\$213.81
Estimated FY 2018-19	\$964.58	\$990.53	\$3,011.75	\$351.13	\$3.21	\$0.37	\$6.76	\$0.00	\$64.53	\$22.68	\$863.63	\$0.00	\$0.00	\$0.00	\$0.00	\$222.21
Long-Term Home Health Per Capita Cost Percent Change by Fiscal Year																
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	103.15%	88.60%	117.26%	0.00%	-50.00%	0.00%	0.00%	-76.75%	84.90%	0.00%	116.07%	0.00%	0.00%	0.00%	-26.85%	97.48%
FY 2009-10 (DA)	1.15%	-6.97%	7.69%	0.00%	22.92%	0.00%	0.00%	-97.16%	3.27%	0.00%	5.13%	0.00%	0.00%	0.00%	-9.69%	-3.66%
FY 2010-11 (DA)	2.53%	7.08%	2.21%	0.00%	16.95%	100.00%	0.00%	417.95%	0.18%	0.00%	0.34%	100.00%	0.00%	0.00%	-13.98%	-4.61%
FY 2011-12	-0.24%	3.55%	-3.08%	0.00%	10.14%	114.29%	0.00%	-83.17%	-5.09%	0.00%	0.54%	150.00%	0.00%	0.00%	28.54%	-7.32%
FY 2012-13	8.26%	9.75%	-1.01%	100.00%	100.00%	-80.00%	0.00%	297.06%	-7.30%	0.00%	3.99%	320.00%	0.00%	0.00%	-34.85%	-4.78%
FY 2013-14	19.71%	4.45%	8.46%	23.87%	24.34%	233.33%	100.00%	224.44%	95.51%	100.00%	10.30%	-57.14%	0.00%	0.00%	144.24%	-6.73%
FY 2014-15	8.14%	6.84%	3.51%	4.31%	1.59%	142.50%	179.29%	-100.00%	110.35%	50.21%	-0.35%	411.11%	0.00%	0.00%	-90.85%	-15.50%
FY 2015-16	9.99%	-3.88%	9.07%	-32.92%	49.48%	-59.79%	13.02%	0.00%	18.35%	38.74%	1.72%	39.13%	0.00%	0.00%	-100.00%	0.84%
Estimated FY 2016-17	13.56%	9.72%	18.52%	18.51%	18.47%	-15.38%	3.04%	0.00%	15.26%	8.96%	14.81%	-100.00%	0.00%	0.00%	0.00%	11.90%
Estimated FY 2017-18	7.30%	4.36%	6.55%	-10.49%	-7.06%	12.12%	1.71%	0.00%	7.30%	0.23%	7.68%	0.00%	0.00%	0.00%	0.00%	3.50%
Estimated FY 2018-19	6.07%	3.34%	4.39%	-8.03%	1.58%	0.00%	3.21%	0.00%	6.87%	3.37%	6.75%	0.00%	0.00%	0.00%	0.00%	3.93%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

Long-Term Home Health (LTHH) Cost Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total	
	FY 2007-08	\$1,461,013	\$1,594,569	\$1,291,346	\$10,193,756	\$27,450,888	\$12,432,041	\$1,685,959	\$729,415	\$0	\$56,838,987
	FY 2008-09	\$3,338,322	\$3,556,304	\$3,153,526	\$21,204,523	\$58,782,570	\$29,613,522	\$3,727,926	\$1,706,805	\$0	\$125,083,498
	FY 2009-10 (DA)	\$3,408,878	\$3,468,057	\$3,225,823	\$21,789,837	\$65,541,038	\$34,386,681	\$3,857,891	\$1,935,993	\$0	\$137,614,198
	FY 2010-11 (DA)	\$3,488,805	\$3,450,298	\$3,463,479	\$22,261,575	\$71,222,845	\$37,151,446	\$4,217,007	\$2,326,471	\$0	\$147,581,926
	FY 2011-12	\$3,626,606	\$3,445,533	\$3,374,158	\$21,937,994	\$73,088,478	\$37,825,587	\$5,154,767	\$2,767,782	\$516	\$151,221,421
	FY 2012-13	\$3,971,740	\$3,817,229	\$3,511,343	\$22,312,471	\$77,554,316	\$37,883,991	\$6,436,658	\$3,134,580	\$8,204	\$158,630,532
	FY 2013-14	\$5,478,336	\$5,769,444	\$5,772,910	\$30,601,689	\$89,319,042	\$41,228,516	\$6,162,682	\$2,167,316	\$15,260	\$186,515,195
	FY 2014-15	\$6,426,151	\$7,074,775	\$8,909,669	\$33,134,389	\$99,806,644	\$46,746,258	\$7,699,746	\$2,760,029	\$19,792	\$212,577,453
	FY 2015-16	\$7,082,199	\$8,236,854	\$10,558,321	\$35,763,694	\$115,697,949	\$50,321,320	\$8,713,140	\$3,056,070	\$6,742	\$239,436,289
	Estimated FY 2016-17	\$8,498,274	\$10,353,819	\$14,174,895	\$37,729,337	\$136,990,182	\$59,169,149	\$9,261,154	\$3,329,346	\$7,399	\$279,513,555
	Estimated FY 2017-18	\$9,261,258	\$11,908,600	\$17,299,052	\$39,304,516	\$147,441,309	\$65,065,135	\$9,713,611	\$3,663,263	\$9,733	\$303,666,477
	Estimated FY 2018-19	\$10,086,273	\$13,696,884	\$19,196,783	\$40,156,720	\$158,855,361	\$71,119,839	\$9,983,910	\$4,008,180	\$12,551	\$327,116,501
LTHH Percent Change in Cost Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total	
	FY 2008-09	128.49%	123.03%	144.20%	108.01%	114.14%	138.20%	121.12%	134.00%	0.00%	120.07%
	FY 2009-10 (DA)	2.11%	-2.48%	2.29%	11.50%	16.12%	3.49%	13.43%	0.00%		10.02%
	FY 2010-11 (DA)	2.34%	-0.51%	7.37%	2.16%	8.67%	8.04%	9.31%	20.17%	0.00%	7.24%
	FY 2011-12	3.95%	-0.14%	-2.58%	-1.45%	2.62%	1.81%	22.24%	18.97%	0.00%	2.47%
	FY 2012-13	9.52%	10.79%	4.07%	1.71%	6.11%	0.15%	24.87%	13.25%	1489.92%	4.90%
	FY 2013-14	37.93%	51.14%	64.41%	37.15%	15.17%	8.83%	-4.26%	-30.86%	86.01%	17.58%
	FY 2014-15	17.30%	22.62%	54.34%	8.28%	11.74%	13.38%	24.94%	27.35%	29.70%	13.97%
	FY 2015-16	10.21%	16.43%	18.50%	7.94%	15.92%	10.73%	13.16%	-65.94%		12.63%
	Estimated FY 2016-17	19.99%	25.70%	34.25%	5.50%	18.40%	17.58%	6.29%	8.94%	9.74%	16.74%
	Estimated FY 2017-18	8.98%	15.02%	22.04%	4.17%	7.63%	9.96%	4.89%	10.03%	31.54%	8.64%
	Estimated FY 2018-19	8.91%	15.02%	10.97%	2.17%	7.74%	9.31%	2.78%	9.42%	28.95%	7.72%
LTHH Average Utilizers Per Month Per Service Per Fiscal Year ⁽²⁾											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total ⁽³⁾		
	FY 2007-08	504	580	420	2,291	2,237	1,440	165	83	7,719	
	FY 2008-09	526	606	484	2,348	2,395	1,566	183	96	8,205	
	FY 2009-10 (DA)	555	618	514	2,300	2,593	1,748	197	100	8,625	
	FY 2010-11 (DA)	556	630	538	2,457	2,802	1,899	214	117	9,212	
	FY 2011-12	596	637	530	2,558	2,938	2,009	271	137	9,676	
	FY 2012-13	655	691	556	2,723	3,093	2,132	368	152	10,373	
	FY 2013-14	913	1,015	899	3,092	3,324	2,285	339	116	11,988	
	FY 2014-15	1,080	1,249	1,352	3,235	3,644	2,581	393	142	13,682	
	FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155	14,734	
	Estimated FY 2016-17	1,370	1,818	2,196	3,477	4,306	3,111	439	175	16,891	
	Estimated FY 2017-18	1,493	2,091	2,680	3,557	4,623	3,380	457	189	18,323	
	Estimated FY 2018-19	1,626	2,405	2,974	3,637	4,964	3,673	474	206	19,877	
LTHH Percent Change Average Utilizers Per Month Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total ⁽³⁾		
	FY 2008-09	4.37%	4.48%	15.24%	2.49%	7.06%	8.75%	10.91%	15.66%	6.30%	
	FY 2009-10 (DA)	5.51%	1.98%	6.20%	-2.04%	8.27%	11.62%	7.65%	4.17%	5.12%	
	FY 2010-11 (DA)	0.18%	1.94%	4.67%	8.83%	8.06%	8.64%	8.63%	17.00%	6.81%	
	FY 2011-12	7.19%	1.11%	-1.49%	4.11%	4.85%	5.79%	26.64%	17.09%	5.04%	
	FY 2012-13	9.90%	8.48%	4.91%	6.45%	5.28%	6.12%	35.79%	10.95%	7.20%	
	FY 2013-14	39.39%	46.89%	61.69%	13.55%	7.47%	7.18%	-7.88%	-23.68%	15.57%	
	FY 2014-15	18.29%	23.05%	50.39%	4.62%	9.63%	12.95%	15.93%	22.41%	14.13%	
	FY 2015-16	8.89%	16.17%	19.53%	2.53%	6.17%	5.93%	5.34%	9.15%	7.69%	
	Estimated FY 2016-17	16.50%	25.29%	35.89%	4.82%	11.29%	13.79%	6.04%	12.90%	14.64%	
	Estimated FY 2017-18	8.98%	15.02%	22.04%	2.30%	7.36%	8.65%	4.10%	8.00%	8.48%	
	Estimated FY 2018-19	8.91%	15.02%	10.97%	2.25%	7.38%	8.67%	3.72%	8.99%	8.48%	
LTHH Cost Per Utilizer Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total		
	FY 2007-08	\$2,898.84	\$2,749.26	\$3,074.63	\$4,449.48	\$12,271.30	\$8,633.36	\$10,217.93	\$8,788.13	\$7,363.52	
	FY 2008-09	\$6,346.62	\$5,868.49	\$6,515.55	\$9,030.89	\$24,543.87	\$18,910.30	\$20,371.18	\$17,779.22	\$15,244.79	
	FY 2009-10 (DA)	\$6,142.12	\$5,611.74	\$6,275.92	\$9,473.84	\$25,276.14	\$19,672.01	\$19,583.20	\$19,359.93	\$15,955.27	
	FY 2010-11 (DA)	\$6,274.83	\$5,476.66	\$6,437.69	\$9,060.47	\$25,418.57	\$19,563.69	\$19,705.64	\$19,884.37	\$16,020.62	
	FY 2011-12	\$6,084.91	\$5,409.00	\$6,366.34	\$8,576.23	\$24,876.95	\$18,828.07	\$19,021.28	\$20,202.79	\$15,628.51	
	FY 2012-13	\$6,063.73	\$5,524.21	\$6,315.37	\$8,194.08	\$25,074.14	\$17,769.23	\$17,490.92	\$20,622.24	\$15,292.64	
	FY 2013-14	\$6,000.37	\$5,684.18	\$6,421.48	\$9,897.05	\$26,870.95	\$18,043.11	\$18,179.00	\$18,683.76	\$15,558.49	
	FY 2014-15	\$5,950.14	\$5,664.35	\$6,589.99	\$10,242.47	\$27,389.31	\$18,111.68	\$19,592.23	\$19,436.82	\$15,537.02	
	FY 2015-16	\$6,022.28	\$5,676.67	\$6,533.61	\$10,781.94	\$29,903.84	\$18,405.75	\$21,046.23	\$19,716.58	\$16,250.60	
	Estimated FY 2016-17	\$6,203.12	\$5,695.17	\$6,454.87	\$10,851.12	\$31,813.79	\$19,019.33	\$21,096.02	\$19,024.83	\$16,548.08	
	Estimated FY 2017-18	\$6,203.12	\$5,695.17	\$6,454.87	\$11,049.91	\$31,892.99	\$19,250.04	\$21,255.17	\$19,382.34	\$16,572.97	
	Estimated FY 2018-19	\$6,203.12	\$5,695.17	\$6,454.87	\$11,041.17	\$32,001.48	\$19,362.87	\$21,063.10	\$19,457.18	\$16,457.04	
LTHH Percent Change in Cost Per Utilizer Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total		
	FY 2008-09	118.94%	113.46%	111.91%	102.97%	100.01%	119.04%	99.37%	102.31%	107.03%	
	FY 2009-10 (DA)	-3.22%	-4.38%	-3.68%	-4.90%	2.98%	4.03%	-3.87%	8.89%	4.66%	
	FY 2010-11 (DA)	2.16%	-2.41%	-2.58%	-4.36%	0.56%	-0.55%	0.63%	2.71%	0.41%	
	FY 2011-12	-3.03%	-1.24%	-1.11%	-5.34%	-2.13%	-3.76%	-3.47%	1.60%	-2.45%	
	FY 2012-13	-0.35%	2.13%	-0.80%	-4.46%	-0.79%	-5.62%	-8.05%	2.08%	-2.15%	
	FY 2013-14	-1.04%	2.90%	1.68%	20.78%	7.17%	1.54%	3.93%	-9.40%	1.74%	
	FY 2014-15	-0.84%	-0.35%	2.62%	3.49%	1.93%	0.38%	7.77%	4.03%	-0.14%	
	FY 2015-16	1.21%	0.22%	-0.86%	5.27%	9.18%	1.62%	7.42%	1.44%	4.59%	
	Estimated FY 2016-17	3.00%	0.33%	-1.21%	6.39%	6.39%	3.33%	0.24%	-3.51%	1.83%	
	Estimated FY 2017-18	0.00%	0.00%	0.00%	1.83%	0.25%	1.21%	0.75%	1.88%	0.15%	
	Estimated FY 2018-19	0.00%	0.00%	0.00%	-0.08%	0.34%	0.59%	-0.90%	0.39%	-0.70%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

LTHH Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2007-08	30	26	26	45	359	845	149	182		
FY 2008-09	61	56	57	91	710	1,829	294	366		
FY 2009-10 (DA)	60	53	56	96	724	1,878	284	399		
FY 2010-11 (DA)	63	55	59	99	777	2,007	307	443		
FY 2011-12	60	54	58	92	750	1,900	292	443		
FY 2012-13	60	55	58	88	757	1,795	268	451		
FY 2013-14	56	52	55	99	753	1,690	259	381		
FY 2014-15	54	51	54	100	749	1,664	272	386		
FY 2015-16	54	51	54	104	813	1,679	291	389		
Estimated FY 2016-17	56	51	53	105	858	1,728	291	375		
Estimated FY 2017-18	56	51	53	106	869	1,745	291	379		
Estimated FY 2018-19	56	51	53	107	879	1,762	291	384		
LTHH Percent Change in Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2008-09	103.33%	115.38%	119.23%	102.22%	97.77%	116.45%	97.32%	101.10%		
FY 2009-10 (DA)	-1.64%	-5.36%	-1.75%	1.97%	5.49%	2.68%	-3.40%	9.02%		
FY 2010-11 (DA)	5.00%	3.77%	5.36%	3.13%	7.32%	6.87%	8.10%	11.03%		
FY 2011-12	-4.76%	-1.82%	-1.69%	-7.07%	-3.47%	-5.33%	-4.89%	0.00%		
FY 2012-13	0.00%	1.85%	0.00%	-4.35%	0.93%	-5.53%	-8.22%	1.81%		
FY 2013-14	-6.67%	-5.45%	-5.17%	12.50%	-0.53%	-5.85%	-3.36%	-15.52%		
FY 2014-15	-3.57%	-1.92%	-1.82%	1.01%	-0.53%	-1.54%	5.02%	1.31%		
FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%	6.99%	0.78%		
Estimated FY 2016-17	3.70%	0.00%	-1.85%	0.96%	5.54%	2.92%	0.00%	-3.60%		
Estimated FY 2017-18	0.00%	0.00%	0.95%	0.98%	1.28%	0.98%	0.00%	1.07%		
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.94%	1.15%	0.97%	0.00%	1.32%		
Current Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2015-16 Average Utilizers Per Month	1,176	1,451	1,616	3,317	3,869	2,734	414	155	N/A	14,732
Utilizer Trend Selected ⁽⁴⁾	16.50%	25.29%	35.89%	4.82%	11.29%	13.79%	6.04%	12.90%	N/A	14.66%
FY 2016-17 Estimated Average Utilizers Per Month	1,370	1,818	2,196	3,477	4,306	3,111	439	175	N/A	16,892
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2016-17 Estimated Average Utilizers Per Month	1,370	1,818	2,196	3,477	4,306	3,111	439	175	N/A	16,892
FY 2015-16 Average Units Per Utilizer Per Year	54	51	54	104	813	1,679	291	389	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	3.70%	0.00%	-1.85%	0.96%	5.54%	2.92%	0.00%	-3.60%	N/A	
FY 2016-17 Estimated Average Units Per Utilizer	56	51	53	105	858	1,728	291	375	N/A	
FY 2015-16 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	N/A	
Unit Average Paid Rate Trend Selected	-0.28%	-0.13%	0.43%	-0.04%	0.00%	0.36%	0.08%	0.18%	N/A	
FY 2016-17 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Estimated FY 2016-17 Base Expenditure	\$8,498,274	\$10,353,819	\$14,174,895	\$37,742,487	\$135,922,421	\$59,187,646	\$9,264,357	\$3,330,469	\$6,742	\$278,481,110
Bottom Line Impacts										
FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	\$0	\$0	\$0	(\$47,158)	(\$152,538)	(\$66,331)	(\$11,487)	(\$4,026)	\$0	(\$281,540)
FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$0	\$0	\$0	(\$80,169)	(\$259,315)	(\$112,762)	(\$19,528)	(\$6,844)	\$0	(\$478,618)
EPSDT Personal Care	\$0	\$0	\$0	\$0	\$1,110,298	\$0	\$0	\$0	\$0	\$1,110,298
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	\$60	\$26	\$4	\$2	\$0	\$110
Colorado Choice Transitions	\$0	\$0	\$0	\$114,158	\$369,257	\$160,570	\$27,807	\$9,746	\$0	\$681,538
Telehealth Expenditure Adjustment ⁽⁶⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$657	\$657
Total Bottom Line Impacts	\$0	\$0	\$0	(\$13,150)	\$1,067,761	(\$18,497)	(\$3,203)	(\$1,123)	\$657	\$1,032,445
Estimated FY 2016-17 Expenditure	\$8,498,274	\$10,353,819	\$14,174,895	\$37,729,337	\$136,990,182	\$59,169,149	\$9,261,154	\$3,329,346	\$7,399	\$279,513,555
Estimated FY 2016-17 Per Utilizer Cost	\$6,203.12	\$5,695.17	\$6,454.87	\$10,851.12	\$31,813.79	\$19,019.33	\$21,096.02	\$19,024.83	N/A	\$16,547.10
% Change Over FY 2015-16 Per Utilizer Cost	3.00%	0.33%	-1.21%	0.64%	6.39%	3.33%	0.24%	-3.51%	N/A	1.82%
Request Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2016-17 Estimated Average Utilizers Per Month	1,370	1,818	2,196	3,477	4,306	3,111	439	175	N/A	16,892
Utilizer Trend Selected ⁽⁴⁾	8.98%	15.02%	22.04%	2.30%	6.91%	8.65%	4.10%	8.00%	N/A	8.47%
FY 2017-18 Estimated Average Utilizers Per Month	1,493	2,091	2,680	3,557	4,604	3,380	457	189	N/A	18,323
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2017-18 Estimated Average Utilizers Per Month	1,493	2,091	2,680	3,557	4,604	3,380	457	189	N/A	18,323
FY 2016-17 Average Units Per Utilizer Per Year	56	51	53	105	858	1,728	291	375	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.95%	1.28%	0.98%	0.00%	1.07%	N/A	
FY 2017-18 Estimated Average Units Per Utilizer	56	51	53	106	869	1,745	291	379	N/A	
FY 2016-17 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
FY 2017-18 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Estimated FY 2017-18 Base Expenditure	\$9,261,258	\$11,908,600	\$17,299,052	\$38,978,602	\$147,192,228	\$64,938,081	\$9,644,217	\$3,635,273	\$7,399	\$302,864,710
Bottom Line Impacts										
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$1,065	\$3,444	\$1,497	\$259	\$91	\$0	\$6,356
Colorado Choice Transitions	\$0	\$0	\$0	\$117,453	\$379,917	\$165,206	\$28,609	\$10,027	\$0	\$701,212
Telehealth Expenditure Adjustment ⁽⁶⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,334	\$2,334
Annualization of FY 2015-16 R-#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$239,836)	(\$775,779)	(\$337,345)	(\$58,420)	(\$20,476)	\$0	(\$1,431,855)
Home Health Final Rule (Location Expansion)	\$0	\$0	\$0	\$447,232	\$641,500	\$297,696	\$98,945	\$38,348	\$0	\$1,523,721
Total Bottom Line Impacts	\$0	\$0	\$0	\$325,914	\$249,081	\$127,054	\$69,394	\$27,990	\$2,334	\$801,767
Estimated FY 2017-18 Expenditure	\$9,261,258	\$11,908,600	\$17,299,052	\$39,304,516	\$147,441,309	\$65,065,135	\$9,713,611	\$3,663,263	\$9,733	\$303,666,477
Estimated FY 2017-18 Per Utilizer Cost	\$6,203.12	\$5,695.17	\$6,454.87	\$11,049.91	\$32,024.61	\$19,250.04	\$21,255.17	\$19,382.34	N/A	\$16,572.97
% Change Over FY 2016-17 Per Utilizer Cost	0.00%	0.00%	0.00%	1.83%	0.66%	1.21%	0.75%	1.88%	N/A	0.16%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH
Cash Based Actuals and Projections by Service

Out Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2017-18 Estimated Average Utilizers Per Month	1,493	2,091	2,680	3,557	4,604	3,380	457	189	N/A	18,323
Utilizer Trend Selected ⁽⁴⁾	8.91%	15.02%	10.97%	2.25%	6.91%	8.67%	3.72%	8.99%	N/A	8.48%
FY 2018-19 Estimated Average Utilizers Per Month	1,626	2,405	2,974	3,637	4,922	3,673	474	206	N/A	19,877
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2018-19 Estimated Average Utilizers Per Month	1,626	2,405	2,974	3,637	4,922	3,673	474	206	N/A	19,877
FY 2017-18 Average Units Per Utilizer Per Year	56	51	53	106	869	1,745	291	379	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.94%	1.15%	0.97%	0.00%	1.32%	N/A	
FY 2018-19 Estimated Average Units Per Utilizer	56	51	53	107	879	1,762	291	384	N/A	
FY 2017-18 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
FY 2018-19 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Estimated FY 2018-19 Base Expenditure	\$10,086,273	\$13,696,884	\$19,196,783	\$40,231,257	\$159,169,654	\$71,254,804	\$10,002,974	\$4,014,528	\$9,733	\$327,662,890
Bottom Line Impacts										
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$938	\$3,032	\$1,319	\$228	\$80	\$0	\$5,597
Colorado Choice Transitions	\$0	\$0	\$0	\$120,759	\$390,609	\$169,855	\$29,415	\$10,310	\$0	\$720,948
Telehealth Expenditure Adjustment ⁽⁶⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818	\$2,818
Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$236,891)	(\$766,253)	(\$333,202)	(\$57,702)	(\$20,224)	\$0	(\$1,414,272)
Home Health Final Rule (Location Expansion)	\$0	\$0	\$0	\$40,657	\$58,319	\$27,063	\$8,995	\$3,486	\$0	\$138,520
Total Bottom Line Impacts	\$0	\$0	\$0	(\$74,537)	(\$314,293)	(\$134,965)	(\$19,064)	(\$6,348)	\$2,818	(\$546,389)
Estimated FY 2018-19 Expenditure	\$10,086,273	\$13,696,884	\$19,196,783	\$40,156,720	\$158,855,361	\$71,119,839	\$9,983,910	\$4,008,180	\$12,551	\$327,116,501
Estimated FY 2018-19 Per Utilizer Cost	\$6,203.12	\$5,695.17	\$6,454.87	\$11,041.17	\$32,274.56	\$19,362.87	\$21,063.10	\$19,457.18	N/A	\$16,457.04
% Change Over FY 2017-18 Per Utilizer Cost	0.00%	0.00%	0.00%	-0.08%	0.78%	0.59%	-0.90%	0.39%	N/A	-0.70%
(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and displaying utilization figures would violate The Health Insurance Portability and Accountability Act of 1996 (HIPAA).										
(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per year. The Department believes this to be an accurate representation of utilizers for LTHH services as clients typically continue services once a need is identified.										
(3) Since clients can access multiple services, the average utilizers does not reflect the sum of the services but rather the total Average Utilizers Per Month for LTHH as a benefit.										
(4) Percentages Selected to Modify Utilizers for FY 2016-17 through FY 2018-19	Physical Therapy (for 0-21 years LTHH)			16.50%, 8.98%, 8.91%			Registered Nursing/Licensed Practical Nurse		4.82%, 2.30%, 2.25%	
	Occupational Therapy (for 0-21 years LTHH)			25.29%, 15.02%, 15.02%			Home Health Aid Basic		11.29%, 6.91%, 6.91%	
	Speech and Language Therapy (for 0-21 years LTHH)			35.89%, 22.04%, 10.97%			Home Health Aid Extended		13.79%, 8.65%, 8.67%	
(5) Percentages Selected to Modifier Units Per Utilizer for FY 2016-17 through FY 2018-19	Physical Therapy (for 0-21 years LTHH)			3.70%, 0.00%, 0.00%			Registered Nursing/Licensed Practical Nurse		0.96%, 0.95%, 0.94%	
	Occupational Therapy (for 0-21 years LTHH)			0.00%, 0.00%, 0.00%			Home Health Aid Basic		5.54%, 1.28%, 1.15%	
	Speech and Language Therapy (for 0-21 years LTHH)			-1.85%, 0.00%, 0.00%			Home Health Aid Extended		2.92%, 0.98%, 0.97%	
(6) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expenditure for Telehealth is adjusted via bottom line impact. See (1) for more information.										

Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2016-17 Colorado Choice Transitions (CCT) Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	70	15	55		70 expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,279	\$2,407	\$7,335		
C	Estimated Demonstration Service Total Cost	\$439,540	\$36,101	\$403,439	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,736	\$18,394	\$7,375		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$681,529	\$275,907	\$405,622	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,736	\$10,126	\$9,630		Bottom line impact in Long-Term Home Health
G	Estimated Long-Term Home Health Total Cost	\$681,538	\$151,891	\$529,647	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$1,802,607	\$463,899	\$1,338,708	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$280,267	\$78,002	\$202,265	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	117	25	92		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$28,338	\$70,014	\$17,013		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$1,565,167		\$1,565,167	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$1,750,350	\$1,750,350		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per Full-Time Equivalent (FTE) Annual Cost		(\$66,357)	(\$66,357)		All from MSP
O	Estimated Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID) Per FTE Annual Cost		\$244,910			FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$11,745,189)	(\$1,990,710)	(\$9,754,479)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$2,449,099	\$2,449,099		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$9,296,090)	\$458,389	(\$9,754,479)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$4,177,966)	\$2,672,638	(\$6,850,604)	Row H + Row L + Row M + Row R	
T	Estimated Rebalancing Fund Balance	\$2,035,153	\$78,002	\$202,265	Row I + Total Rebalancing Fund To Date	Off budget balance - non appropriated line item
FY 2017-18 Colorado Choice Transitions Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	74	16	58		74 Expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,537	\$2,288	\$7,710		
C	Estimated Demonstration Service Total Cost	\$483,768	\$36,604	\$447,164	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,654	\$17,484	\$7,494		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$714,428	\$279,752	\$434,676	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,475.84	\$10,642.99	\$9,153.87		Bottom line impact in Long-Term Home Health
G	Estimated Long-Term Home Health Total Cost	\$701,212	\$170,288	\$530,924	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$1,899,408	\$486,644	\$1,412,764	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$299,549	\$79,089	\$220,460	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	187	40	147		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$28,872	\$70,014	\$17,677		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$2,598,526		\$2,598,526	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$2,800,560	\$2,800,560		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$67,686)	(\$67,686)		All from MSP
O	Estimated ICF-IID Per FTE Annual Cost		\$250,027.08			FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$16,718,343)	(\$2,842,795)	(\$13,875,548)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$3,500,379	\$3,500,379		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$13,217,964)	\$657,584	(\$13,875,548)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$5,919,470)	\$3,944,788	(\$9,864,258)	Row H + Row L + Row M + Row R	
T	Estimated Rebalancing Fund Balance	\$2,334,702	\$79,089	\$220,460	Row I + FY 2016-17 Row I	Off budget balance - non appropriated line item

Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS
Projected Expenditure and Avoided Expenditure

FY 2018-19 Colorado Choice Transitions Budget Impact						
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	78	17	61		78 Expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
B	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,811	\$2,175	\$8,103		
C	Estimated Demonstration Service Total Cost	\$531,271	\$36,969	\$494,302	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,578	\$16,620	\$7,616		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$747,108	\$282,542	\$464,566	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,243	\$11,186	\$8,701		Bottom line impact in Long-Term Home Health
G	Estimated Long-Term Home Health Total Cost	\$720,948	\$190,167	\$530,781	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
H	Estimated Total Expenditures For CCT	\$1,999,327	\$509,678	\$1,489,649	Row C + Row E + Row G	Total MSP Impact
I	Estimated Rebalancing Fund Total	\$319,595	\$79,878	\$239,717	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions ⁽¹⁾	260	56	204		Cumulative
K	Estimated HCBS Service Per Enrollee Annual Cost	\$29,490	\$70,014	\$18,366		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$3,746,668		\$3,746,668	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$3,920,783	\$3,920,783		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$69,041)	(\$69,041)		All from MSP
O	Estimated ICF-IID Per FTE Annual Cost		\$255,251			FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$22,093,056)	(\$3,797,244)	(\$18,295,812)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$4,594,521	\$4,594,521		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$17,498,535)	\$797,277	(\$18,295,812)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$7,831,757)	\$5,227,738	(\$13,059,495)	Row H + Row L + Row M + Row R	
T	Estimated Rebalancing Fund Balance	\$2,654,297	\$79,878	\$239,717	Row I + FY 2017-18 Row I	Off budget balance - non appropriated line item
(1) A completed transition means the client has received one year worth of demonstration services.						

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2016-17, FY 2017-18, FY 2018-19

FY 2016-17 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2016-17 Per Diem Rate	\$173.34	Footnote 1
Estimate of Patient Days	237,649	Footnote 2
Total Estimated Costs for FY 2016-17 Days of Service	\$41,194,078	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$36,843,983	
Estimated Expenditure for FY 2015-16 Dates of Service	\$3,916,637	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2016-17 Prior to Adjustments	\$40,760,620	
Bottom Line Adjustments:		
Savings from days incurred in FY 2015-16 and paid in FY 2016-17 under HB 13-1152	(\$57,756)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$552,638)	Footnote 6
Total Bottom Line Adjustments:	(\$610,394)	
Total Estimated Nursing Facility Room and Board FY 2016-17 Total Fund Expenditure	\$40,150,226	
Percentage Change in Core Component Expenditure Over Prior Year	7.27%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,081,833	Footnote 7
Hospice General Inpatient	\$2,448,811	Footnote 7
Other Services	\$222,870	Footnote 7
Estimated Hospice Services Expenditure in FY 2016-17 Prior to Adjustments	\$14,753,514	
Bottom Line Adjustments:		
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - Hospice	\$11,556	
Total Bottom Line Adjustments:	\$11,556	
Total Estimated Hospice Services FY 2016-17 Total Fund Expenditure	\$14,765,070	
Percentage Change in Expenditure Over Prior Year	6.01%	
Total Estimated FY 2016-17 Expenditure	\$54,915,296	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2017-18 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2017-18 Per Diem Rate	\$178.54	Footnote 1
Estimate of Patient Days	239,920	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$42,835,317	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$38,311,908	
Estimated Expenditure for FY 2016-17 Dates of Service	\$4,350,095	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2017-18 Prior to Adjustments	\$42,662,003	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2016-17 and paid in FY 2017-18 under HB 13-1152	(\$65,250)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$575,085)	Footnote 6
Total Bottom Line Adjustments:	(\$640,335)	
Total Estimated Nursing Facility Room and Board FY 2017-18 Total Fund Expenditure	\$42,021,668	
Percentage Change in Core Component Expenditure Over Prior Year	4.66%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,422,142	Footnote 7
Hospice General Inpatient	\$2,542,166	Footnote 7
Other Services	\$222,870	Footnote 7
Estimated Hospice Services Expenditure in FY 2017-18 Prior to Adjustments	\$15,187,178	
<u>Bottom Line Adjustments:</u>		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2017-18 Total Fund Expenditure	\$15,187,178	
Percentage Change in Expenditure Over Prior Year	2.86%	
Total Estimated FY 2017-18 Expenditure	\$57,208,846	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2018-19 Calculation

Nursing Facility Room and Board

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2018-19 Per Diem Rate	\$183.90	Footnote 1
Estimate of Patient Days	242,213	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$44,542,971	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$39,839,233	
Estimated Expenditure for FY 2017-18 Dates of Service	\$4,523,409	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2018-19 Prior to Adjustments	\$44,362,642	
Bottom Line Adjustments:		
Savings from days incurred in FY 2017-18 and paid in FY 2018-19 under HB 13-1152	(\$67,900)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$597,913)	Footnote 6
Total Bottom Line Adjustments:	(\$665,813)	
Total Estimated Nursing Facility Room and Board FY 2018-19 Total Fund Expenditure	\$43,696,829	
Percentage Change in Core Component Expenditure Over Prior Year	3.99%	

Hospice Services

<u>Service Expenditure:</u>	Core Components	Reference
Hospice Routine Home Care	\$12,797,013	Footnote 7
Hospice General Inpatient	\$2,639,087	Footnote 7
Other Services	\$222,870	Footnote 7
Estimated Hospice Services Expenditure in FY 2018-19 Prior to Adjustments	\$15,658,969	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2018-19 Total Fund Expenditure	\$15,658,969	
Percentage Change in Expenditure Over Prior Year	3.11%	
Total Estimated FY 2018-19 Expenditure	\$59,355,798	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Footnotes

Hospice Nursing Facility Room and Board FY 2016-17 , FY 2017-18 and FY 2018-19 Footnotes:

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2016-17, FY 2017-18, and FY 2018-19 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2016-17, FY 2017-18, and FY 2018-19 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36	-	-	\$132.36	-
FY 2008-09	\$148.16	-	-	\$148.16	11.94%
FY 2009-10	\$138.14	3.00%	0.50%	\$138.83	-6.30%
FY 2010-11	\$137.05	1.90%	2.50%	\$140.56	1.25%
FY 2011-12	\$140.19	3.00%	1.50%	\$142.32	1.25%
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$163.39	3.00%	1.50%	\$165.88	3.40%
Estimated FY 2016-17	\$170.74	3.00%	1.50%	\$173.34	4.50%
Estimated FY 2017-18	\$175.86	3.00%	1.50%	\$178.54	3.00%
Estimated FY 2018-19	\$181.14	3.00%	1.50%	\$183.90	3.00%

- (2) The Department estimated patient days based on FY 2016-17 half year trends being higher than estimated in the November request. These trends were dampened in FY 2017-18 and FY 2018-19 with the assumption that patient days would level off.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent	Percentage Change
FY 2007-08	206,269	-	564	-
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,854	-3.73%	622	-3.72%
FY 2011-12	237,158	4.54%	648	4.18%
FY 2012-13	237,794	0.27%	651	0.46%
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
FY 2015-16	226,999	3.35%	620	2.99%
Estimated FY 2016-17	237,649	4.69%	651	5.00%
Estimated FY 2017-18	239,920	0.96%	657	0.92%
Estimated FY 2018-19	242,213	0.96%	664	1.07%

- (3) Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Footnotes

- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2015 has 11 more months to pay during FY 2015-16 (from August 2015 to June 2016), while a claim incurred in May 2016 only has one additional month to pay during FY 2015-16 (June 2016). Thus, more claims from May 2016 will pay in FY 2016-17 than claims from July 2015. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.99%
August	10	99.95%
September	9	99.89%
October	8	99.82%
November	7	99.62%
December	6	99.27%
January	5	98.85%
February	4	98.27%
March	3	96.79%
April	2	93.88%
May	1	86.99%
June	0	0.00%
Average		89.44%

- (5) As calculated in the table below, the estimated FY 2016-17 expenditure for core components with FY 2015-16 dates of service is the estimated FY 2015-16 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2015-16	Source
IBNR Factor	89.44%	Footnote (4)
Estimated Patient Days from previous fiscal year	226,999	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$163.39	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$3,916,637	As described in Footnote (5) narrative

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Footnotes

- (6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2016-17, FY 2017-18, and FY 2018-19 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2015-16 Rates	1.50%	\$165.88	\$163.39	(\$2.49)
Estimated FY 2015-16 Patient Days				219,651
Estimated FY 2015-16 Days Paid in FY 2015-16				196,456
Total FY 2015-16 Impact				(\$489,175)
Estimated FY 2015-16 Days Paid in FY 2016-17				23,195
FY 2016-17 Impact from Carryover from FY 2015-16				(\$57,756)
Estimated FY 2016-17 Rates	1.50%	\$173.34	\$170.74	(\$2.60)
Estimated FY 2016-17 Patient Days				237,649
Estimated FY 2016-17 Days Paid in FY 2016-17				212,553
FY 2016-17 Impact from FY 2016-17				(\$552,638)
Total FY 2016-17 Impact				(\$610,394)
Estimated FY 2016-17 Days Paid in FY 2017-18				25,096
FY 2017-18 Impact from Carryover from FY 2016-17				(\$65,250)
Estimated FY 2017-18 Rates	1.50%	\$178.54	\$175.86	(\$2.68)
Estimated FY 2017-18 Patient Days				239,920
Estimated FY 2017-18 Days Paid in FY 2017-18				214,584
FY 2017-18 Impact from FY 2017-18				(\$575,085)
Total FY 2017-18 Impact				(\$640,335)
Estimated FY 2017-18 Days Paid in FY 2018-19				25,336
FY 2018-19 Impact from Carryover from FY 2017-18				(\$67,900)
Estimated FY 2018-19 Rates	1.50%	\$183.90	\$181.14	(\$2.76)
Estimated FY 2018-19 Patient Days				242,213
Estimated FY 2018-19 Days Paid in FY 2018-19				216,635
FY 2018-19 Impact from FY 2018-19				(\$597,913)
Total FY 2018-19 Impact				(\$665,813)

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2016-17, FY 2017-18, and FY 2018-19. FY 2016-17 HRHC patient days are estimated by trending forward updated FY 2015-16 patient days by 2.0%, while FY 2017-18 and FY 2018-19 patient days are estimated by trending forward the previous year's patient days estimate by 1.0%. HRHC rates are estimated by trending forward rates in the second half of FY 2015-16 by averages of previous CMS rate increases. Hospice general inpatient expenditure estimates are produced by assuming similar utilization and a 3.81% increase in aggregate rates in FY 2017-18 and FY 2018-19. Estimates for the remaining service categories are based on FY 2016-17 half year actuals of \$122,870.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE
Cash-Based Actuals and Projections

Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$77,203	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0	\$0	\$0	\$240,791	\$32,810,776
FY 2008-09	\$31,767,623	\$2,005,681	\$5,941,975	\$0	\$45,064	\$0	\$0	\$0	\$77,422	\$0	\$3,390	\$2,017	\$0	\$0	\$59,700	\$39,902,873
FY 2009-10 (DA)	\$34,017,386	\$3,025,452	\$6,115,615	\$0	\$203,862	\$0	\$0	\$0	\$231,678	\$0	\$34,952	\$0	\$0	\$1,279	\$6,603	\$43,636,827
FY 2010-11 (DA)	\$30,229,237	\$2,102,621	\$6,889,024	\$0	\$228,536	\$39,141	\$0	\$0	\$60,107	\$0	\$3,517	\$0	\$0	\$0	(\$4,548)	\$39,547,635
FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$114,106	\$67,245	\$4,370	\$0	\$116,333	\$0	\$1,215	\$1,787	\$0	\$0	\$86,846	\$42,326,808
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	\$0	\$0	\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
Estimated FY 2016-17	\$38,935,688	\$4,141,914	\$6,881,114	\$286,860	\$310,953	\$93,187	\$4,094,406	\$18,676	\$151,300	\$0	\$1,198	\$0	\$0	\$0	\$0	\$54,915,296
Estimated FY 2017-18	\$39,837,910	\$4,491,736	\$7,308,680	\$363,512	\$379,096	\$92,146	\$4,559,440	\$15,479	\$159,588	\$0	\$1,259	\$0	\$0	\$0	\$0	\$57,208,846
Estimated FY 2018-19	\$40,593,643	\$4,857,764	\$7,825,209	\$441,556	\$416,620	\$104,611	\$4,938,358	\$9,839	\$166,880	\$0	\$1,318	\$0	\$0	\$0	\$0	\$59,355,798
Percent Change in Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	26.32%	-6.04%	15.97%	0.00%	-41.63%	0.00%	0.00%	0.00%	-10.34%	0.00%	100.00%	100.00%	0.00%	0.00%	-75.21%	21.62%
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	352.38%	0.00%	0.00%	0.00%	199.24%	0.00%	931.03%	-100.00%	0.00%	100.00%	-88.94%	9.36%
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	-30.50%	100.00%	0.00%	0.00%	-74.06%	0.00%	-89.94%	0.00%	0.00%	-100.00%	-168.88%	-9.37%
FY 2011-12	6.20%	35.38%	1.16%	100.00%	-50.07%	71.80%	100.00%	0.00%	93.54%	0.00%	-65.45%	100.00%	0.00%	0.00%	-2009.54%	7.03%
FY 2012-13	4.12%	0.76%	-6.66%	823.46%	47.53%	38.11%	2579.70%	0.00%	-67.86%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-53.34%	2.53%
FY 2013-14	-4.46%	32.98%	14.04%	145.79%	-5.72%	55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.30%	3.73%
FY 2014-15	4.13%	3.25%	-11.28%	-53.36%	107.98%	34.06%	184.19%	100.00%	34.78%	100.00%	100.00%	0.00%	0.00%	0.00%	-100.00%	5.79%
FY 2015-16	11.29%	-7.52%	-0.71%	70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	100.00%	0.00%	7.86%
Estimated FY 2016-17	5.20%	13.72%	5.29%	4.81%	7.64%	4.88%	21.58%	5.58%	8.33%	0.00%	8.71%	0.00%	0.00%	-100.00%	0.00%	6.91%
Estimated FY 2017-18	2.32%	8.45%	6.21%	26.72%	21.91%	-1.12%	11.36%	-17.12%	5.48%	0.00%	5.09%	0.00%	0.00%	0.00%	0.00%	4.18%
Estimated FY 2018-19	1.90%	8.15%	7.07%	21.47%	9.90%	13.53%	8.31%	-36.44%	4.57%	0.00%	4.69%	0.00%	0.00%	0.00%	0.00%	3.75%
Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$693.09	\$347.32	\$102.61	\$0.00	\$1.44	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.94	\$83.71
FY 2008-09	\$844.46	\$311.10	\$115.70	\$0.00	\$0.73	\$0.00	\$0.00	\$0.00	\$0.33	\$0.00	\$0.19	\$0.29	\$0.00	\$0.00	\$3.96	\$91.35
FY 2009-10 (DA)	\$883.87	\$429.20	\$114.82	\$0.00	\$2.72	\$0.00	\$0.00	\$0.00	\$0.84	\$0.00	\$0.19	\$0.00	\$0.00	\$0.35	\$0.41	\$87.48
FY 2010-11 (DA)	\$776.68	\$270.71	\$122.40	\$0.00	\$2.82	\$1.44	\$0.00	\$0.00	\$0.20	\$0.00	\$0.19	\$0.00	\$0.00	\$0.00	(\$0.27)	\$70.53
FY 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.22	\$1.90	\$3.85	\$0.00	\$0.35	\$0.00	\$0.07	\$0.23	\$0.00	\$0.00	\$4.60	\$68.27
FY 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.69	\$2.24	\$11.01	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.91	\$63.54
FY 2013-14	\$763.36	\$387.11	\$115.15	\$134.64	\$1.27	\$3.06	\$11.75	\$0.00	\$0.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.12	\$52.29
FY 2014-15	\$795.23	\$376.29	\$98.90	\$44.32	\$2.04	\$2.69	\$12.07	\$16.34	\$0.45	\$0.06	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$41.01
FY 2015-16	\$872.80	\$345.92	\$94.99	\$44.02	\$1.77	\$1.02	\$10.51	\$54.93	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.98	\$0.00	\$39.60
Estimated FY 2016-17	\$893.04	\$369.81	\$101.55	\$47.06	\$1.89	\$1.09	\$11.24	\$58.73	\$0.32	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$40.59
Estimated FY 2017-18	\$902.45	\$385.26	\$105.79	\$49.03	\$1.97	\$1.14	\$11.71	\$61.18	\$0.33	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$40.28
Estimated FY 2018-19	\$905.44	\$399.72	\$109.76	\$50.87	\$2.04	\$1.18	\$12.15	\$63.48	\$0.35	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$40.32
Percent Change in Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	21.84%	-10.43%	12.76%	0.00%	-49.31%	0.00%	0.00%	0.00%	-21.43%	0.00%	100.00%	100.00%	0.00%	0.00%	-76.62%	9.13%
FY 2009-10 (DA)	4.67%	37.96%	-0.76%	0.00%	272.60%	0.00%	0.00%	0.00%	154.55%	0.00%	900.00%	-100.00%	0.00%	100.00%	-89.65%	-4.24%
FY 2010-11 (DA)	-12.13%	-36.93%	6.60%	0.00%	3.68%	100.00%	0.00%	0.00%	-76.19%	0.00%	-90.00%	0.00%	0.00%	-100.00%	-165.85%	-19.38%
FY 2011-12	4.01%	25.44%	-4.20%	100.00%	-56.74%	31.94%	100.00%	0.00%	75.00%	0.00%	-63.16%	100.00%	0.00%	0.00%	-1803.70%	-3.20%
FY 2012-13	1.35%	-6.68%	-10.40%	-45.92%	38.52%	17.89%	185.97%	0.00%	-71.43%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-58.48%	-6.93%
FY 2013-14	-6.77%	22.16%	9.60%	-14.74%	-24.85%	36.61%	6.72%	0.00%	270.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.36%	-17.71%
FY 2014-15	4.17%	-2.80%	-14.11%	-67.08%	60.63%	-12.09%	2.72%	100.00%	21.62%	100.00%	100.00%	0.00%	0.00%	0.00%	-100.00%	-21.57%
FY 2015-16	9.75%	-8.07%	-3.95%	-0.68%	-13.24%	-62.08%	-12.92%	236.17%	-33.33%	-100.00%	-97.03%	0.00%	0.00%	100.00%	0.00%	-3.44%
Estimated FY 2016-17	2.32%	6.91%	6.91%	6.91%	6.78%	6.86%	6.95%	6.92%	6.67%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	2.50%
Estimated FY 2017-18	1.05%	4.18%	4.18%	4.19%	4.23%	4.59%	4.18%	4.17%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.76%
Estimated FY 2018-19	0.33%	3.75%	3.75%	3.75%	3.55%	3.51%	3.76%	3.76%	6.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%